

IV. APPLICATION ASSURANCES
(CFDA No. 84.416)

Legal Name of Applicant ¹ : Puget Sound Educational Service District	Applicant's NCES District ID ² : 5300006
Applicant's Mailing Address: 800 Oakesdale Ave SW Renton, WA 98057	
Employer Identification Number: 91-0851413	Organizational DUNS Number: 194-547-881
Race to the Top – District Contact Name: John Welch	Contact Position and Office: Superintendent
Contact Telephone: 425-917-7602	Contact E-mail Address: jwelch@psed.org
<p>Required applicant Signatures:</p> <ul style="list-style-type: none"> To the best of my knowledge and belief, all of the information and data in this application are true and correct. I further certify that I have read the application, am fully committed to it, and will support its implementation. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001) <p>Superintendent or CEO of individual LEA or Lead LEA, or Legal Representative of Eligible Legal Entity (Printed Name): John Welch</p> <p>Telephone:</p> <p>Signature of Superintendent or CEO of individual LEA or Lead LEA, or Legal Representative of Eligible Legal Entity:</p> <p>Date:</p> <p>Local Board President (Printed Name): Rob Beem</p> <p>Telephone:</p> <p>Signature of Board President:</p> <p>Date:</p>	

¹ Individual LEA, Lead LEA for the consortium, or eligible legal entity

² Consortium applicants must provide the NCES District ID for each LEA in the consortium, on a separate page and include in the Appendix. Applicants may obtain their NCES District ID at <http://nces.ed.gov/ipeds/data/districts.asp>.

VI. PROGRAM-SPECIFIC ASSURANCES FOR CONSORTIA APPLICANTS

ABSOLUTE PRIORITIES – CONSORTIUM APPLICANT

Absolute Priority 1

The applicant must address Absolute Priority 1 in its response to the selection criteria. Applicants do not write to Absolute Priority 1 separately.

Absolute Priorities 2 through 5

Applicants do not write to Absolute Priorities 2 through 5 separately. Instead, they complete this part by identifying the one (and only one) of Absolute Priorities 2 through 5 that applies. Please check one of the priorities below.

_____ **Absolute Priority 2: Non-Rural LEAs in Race to the Top States.** To meet this priority, an applicant must be a consortium of LEAs in which more than 50 percent of participating students (as defined in this notice) are in non-rural LEAs in States that received awards under the Race to the Top Phase 1, Phase 2, or Phase 3 competition.

_____ **Absolute Priority 3: Rural LEAs in Race to the Top States.** To meet this priority, an applicant must be a consortium of LEAs in which more than 50 percent of participating students (as defined in this notice) are in rural LEAs (as defined in this notice) in States that received awards under the Race to the Top Phase 1, Phase 2, or Phase 3 competition.

✓ _____ **Absolute Priority 4: Non-Rural LEAs in non-Race to the Top States.** To meet this priority, an applicant must be a consortium of LEAs in which more than 50 percent of participating students (as defined in this notice) are in non-rural LEAs in States that did not receive awards under the Race to the Top Phase 1, Phase 2, or Phase 3 competition.

_____ **Absolute Priority 5: Rural LEAs in non-Race to the Top States.** To meet this priority, an applicant must be a consortium of LEAs in which more than 50 percent of participating students (as defined in this notice) are in rural LEAs (as defined in this notice) in States that did not receive awards under the Race to the Top Phase 1, Phase 2, or Phase 3 competition.

NOTE: Race to the Top Phase 1, 2, and 3 States are: Arizona, Colorado, Delaware, Florida, Georgia, Hawaii, Illinois, Kentucky, Louisiana, Maryland, Massachusetts, New Jersey, New York, North Carolina, Ohio, Pennsylvania, Rhode Island, Tennessee and the District of Columbia.

BUDGET REQUIREMENT – CONSORTIUM APPLICANTS

In completing this part, the applicant assures that its Race to the Top – District budget request conforms to the established budget ranges for the Race to the Top – District competition.

The number of participating LEAs is eight, and the number of participating students is 149,028. The total Race to the Top – District grant funds requested is \$40 million, which is within the following range: (Check the **one** range of participating students (all as defined in this notice) that applies)

☐ \$5-10 million - 2,000-5,000 participating students (as defined in this notice) or fewer than 2,000, provided those students are served by a consortium of at least 10 LEAs and at least 75 percent of the students served by each LEA are participating students (as defined in this notice)

☐ \$10-20 million - 5,001-10,000 participating students

☐ \$20-30 million - 10,001-25,000 participating students

☒ \$30-40 million - 25,001+ participating students

ELIGIBILITY REQUIREMENTS – CONSORTIUM APPLICANTS

By checking the applicable statement(s) below, the applicant assures that:

☒ Each member (including the Lead LEA) of the consortium meets the definition of local educational agency.

☒ Each member (including the Lead LEA) of the consortium is from one of the 50 States, the District of Columbia, or the Commonwealth of Puerto Rico.

☒ This application is the only Race to the Top – District application to which the Lead LEA and any member of the consortium has signed on.

☒ This application serves a minimum of 2,000 participating students (as defined in this notice) or serves fewer than 2,000, provided those students are served by a consortium of at least 10 LEAs and at least 75 percent of the students served by each LEA are participating students (as defined in this notice).

☒ At least 40 percent of participating students (as defined in this notice) across all participating schools (as defined in this notice) are students from low-income families, based on eligibility for free or reduced-price lunch subsidies under the Richard B. Russell National School Lunch Act, or other poverty measures that LEAs use to make awards under section 1113(a) of the ESEA OR if the applicant has not identified all participating schools (as defined in this notice) at the time of application, the applicant assures that within 100 days of the grant award it will meet this standard.

☒ The applicant has demonstrated its commitment to the core educational assurance areas (as defined in this notice) and the superintendent or CEO for each LEA has assured that --

(i) The LEA, at a minimum, will implement no later than the 2014-2015 school year --

(A) A teacher evaluation system (as defined in this notice);

(B) A principal evaluation system (as defined in this notice); and

(C) A superintendent evaluation (as defined in this notice);

(ii) The LEA is committed to preparing all students for college or career, as demonstrated by--

(A) Being located in a State that has adopted college- and career-ready standards (as defined in this notice); or

(B) Measuring all student progress and performance against college- and career-ready graduation requirements (as defined in this notice);

(iii) The LEA has a robust data system that has, at a minimum --

(A) An individual teacher identifier with a teacher-student match; and
(B) The capability to provide timely data back to educators and their supervisors on student growth (as defined in this notice);

(iv) The LEA has the capability to receive or match student level preschool through 12th grade and higher education data; and

(v) The LEA ensures that any disclosure of or access to personally identifiable information in students' education records complies with FERPA.

☒ The application is signed by the Lead LEA's superintendent or CEO, local school board president, and local teacher union or association president (where applicable).

APPLICATION REQUIREMENTS – CONSORTIUM APPLICANTS

By checking the applicable statement(s) below, the applicant assures that the:

☒ State comment period was met. Each LEA included in the consortium has provided its State at least 10 business days to comment on the LEA's application and has submitted as part of the application package—

- The State's comments OR evidence that the State declined to comment; and
- The LEA's response (optional) to the State comment.
(The submitted comments and evidence for each LEA are located in **Appendix I (i) - 3**).

☒ Mayor (or city or town administrator) comment period was met. Each LEA included in the consortium has provided its mayor or other comparable official at least 10 business days to comment on the LEA's application and submitted as part of the application package—

- The mayor or city or town administrator's comments OR, if that individual declines to comment, evidence that the LEA offered such official 10 business days to comment
- The LEA's response (optional) to the mayor or city or town administrator comments
(The submitted comments and evidence for each LEA are located in **Appendix I (i) - 3**).

☒ The application is consistent with 34 CFR 75.128 in that: (check one that applies)

☒ One member of the consortium is applying for a grant on behalf of the consortium; or

☐ The consortium has established itself as a separate, eligible legal entity and is applying for a grant on its own behalf.

☒ The application is signed by: (check one that applies)

☒ The superintendent or chief executive officer (CEO), local school board president, and local teacher union or association president (where applicable) of that LEA, if one member of the consortium is applying for a grant on behalf of the consortium; or

☐ A legal representative of the consortium, if the consortium has established itself as a separate, eligible legal entity and is applying for a grant on its own behalf.

- ✓ The Application includes, consistent with 34 CFR 75.128, for each LEA in the consortium, copies of all Memoranda of Understanding or other binding agreements. These binding agreements must:
- (i) Describe the consortium governance structure (as defined in this notice) and the individual LEA's role in the structure;
 - (ii) Bind each member of the consortium to every statement and assurance made in the application; and
 - (iii) Include an assurance signed by the LEA's superintendent or CEO that—
 - (A) The LEA, at a minimum, will implement no later than the 2014-2015 school year—
 - (1) A teacher evaluation system (as defined in this notice);
 - (2) A principal evaluation system (as defined in this notice); and
 - (3) A superintendent evaluation (as defined in this notice);
 - (B) The LEA is committed to preparing students for college or career, as demonstrated by—
 - (1) Being located in a State that has adopted college- and career-ready standards (as defined in this notice); or
 - (2) Measuring all student progress and performance against college- and career-ready graduation requirements (as defined in this notice);
 - (C) The LEA has a robust data system that has, at a minimum—
 - (1) An individual teacher identifier with a teacher-student match; and
 - (2) The capability to provide timely data back to educators and their supervisors on student growth (as defined in this notice);
 - (D) The LEA has the capability to receive or match student-level preschool through 12th grade and higher education data; and
 - (E) The LEA ensures that any disclosure of or access to personally identifiable information in students' education records complies with the Family Educational Rights and Privacy Act (FERPA); and
 - (iv) Be signed by the superintendent or CEO, local school board president, and local teacher union or association president (where applicable).

SIGNATURE BLOCK FOR CERTIFYING OFFICIAL FOR ALL RESPONSES TO SECTION VI

Superintendent or CEO of Lead LEA or Legal Representative of Eligible Legal Entity (Printed Name): John Welch	
Signature Superintendent or CEO of Lead LEA or Legal Representative of Eligible Legal Entity:	Date:

VII. OTHER ASSURANCES AND CERTIFICATIONS

Accountability, Transparency and Reporting Assurances

The Superintendent or CEO of the individual LEA or Lead LEA, or Legal Representative of Eligible Legal Entity, assures that:

- The LEA or consortium will comply with all of the accountability, transparency, and reporting requirements that apply to the Race to the Top -- District program, including:
 - For each year of the program, the LEA or consortium will submit a report to the Secretary, at such time and in such manner and containing such information as the Secretary may require.

Other Assurances and Certifications

The Superintendent or CEO of the individual LEA or Lead LEA, or Legal Representative of Eligible Legal Entity, assures or certifies the following:

- The LEA or consortium will comply with all applicable assurances in OMB Standard Forms 424B (Assurances for Non-Construction Programs) and to the extent consistent with the application, OMB Standard Form 424D (Assurances for Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.
- With respect to the certification regarding lobbying in Department Form 80-0013, no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program; the applicant, and for consortia each LEA, will complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," when required (34 CFR Part 82, Appendix B); and the applicant will require the full certification, as set forth in 34 CFR Part 82, Appendix A, in the award documents for all subawards at all tiers.
- Any LEA receiving funding under this program will have on file with the State a set of assurances that meets the requirements of section 442 of the General Education Provisions Act (GEPA) (20 U.S.C. 1232c).
- Any LEA receiving funding under this program will have on file with the State (through either its Stabilization Fiscal Stabilization Fund application or another U.S. Department of Education Federal grant) a description of how the LEA will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The description must include information on the steps the LEA proposes to take to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede access to, or participation in, the program.
- All entities receiving funds under this grant will comply with the Education Department General Administrative Regulations (EDGAR), including the following provisions as applicable: 34 CFR Part 74--Administration of Grants and Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations; 34 CFR Part 75--Direct

Grant Programs: 34 CFR Part 77– Definitions that Apply to Department Regulations: 34 CFR Part 80– Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments, including the procurement provisions: 34 CFR Part 81– General Education Provisions Act–Enforcement: 34 CFR Part 82– New Restrictions on Lobbying; 34 CFR Part 84–Governmentwide Requirements for Drug-Free Workplace (Financial Assistance); 34 CFR Part 85–Governmentwide Debarment and Suspension (Nonprocurement).

SIGNATURE BLOCK FOR CERTIFYING OFFICIAL FOR ALL ASSURANCES AND CERTIFICATIONS IN SECTION VII

Superintendent or CEO of individual LEA or Lead LEA, or Legal Representative of Eligible Legal Entity (Printed Name): John Welch	
Signature of Superintendent or CEO of individual LEA or Lead LEA, or Legal Representative of Eligible Legal Entity:	Date:

MEMORANDUM OF UNDERSTANDING

For

Race to the Top - District Grant

Road Map District Consortium

I. Preamble

Seven school districts have joined together to create the Road Map District Consortium. The goal is to accelerate student achievement in the Seattle and South King County region in furtherance of the Road Map Project goal. The districts all share similar challenges and in 2010 they banded together as part of the regional Road Map Project. The Road Map Project goals are to:

1. double the number of students in South King County and South Seattle who are on track to graduate from college or earn a career credential by 2020; as well as
2. close the unacceptable achievement gaps for low-income students and children of color; and
3. Increase achievement for all students from cradle to college and career.

II. Parties

This Memorandum of Understanding ("MOU") is made and effective as of this 17th day of **October 2012**, by and between the **Puget Sound Educational Service District**, acting as Lead LEA, and the seven other member LEAs of the **Road Map District Consortium** (hereafter referred to as "Consortium") – Auburn School District, Federal Way Public Schools, Highline Public Schools, Kent School District, Renton School District, Seattle Public Schools, and Tukwila School District – their Educational Associations, and their local school boards as signatories to the execution of this MOU.

Puget Sound Educational Service District has elected to participate in the **Road Map District Consortium** as (check one):

☒ Lead LEA

☐ Member LEA

Auburn School District has elected to participate in the **Road Map District Consortium** as (check one):

☐ Lead LEA

☒ Member LEA

Federal Way Public Schools has elected to participate in the **Road Map District Consortium** as (check one):

☐ Lead LEA

☒ Member LEA

Highline Public Schools has elected to participate in the **Road Map District Consortium** as (check one):

☐ Lead LEA

☒ Member LEA

Kent School District has elected to participate in the **Road Map District Consortium** as (check one):

☐ Lead LEA

☒ Member LEA

Renton School District has elected to participate in the **Road Map District Consortium** as (check one):

☐ Lead LEA

☒ Member LEA

Seattle Public Schools has elected to participate in the **Road Map District Consortium** as (check one):

☐ Lead LEA

☒ Member LEA

Tukwila School District has elected to participate in the **Road Map District Consortium** as (check one):

☐ Lead LEA

☒ Member LEA

III. Scope of MOU

This MOU constitutes an understanding between the Consortium member LEAs to participate in the Consortium. This document describes the purpose and goals of the Consortium, explains its organizational and governance structure, and defines the terms and responsibilities of participation in the Consortium.

IV. Binding Commitments and Assurances

To support these goals, each signatory LEA that signs this MOU assures, certifies, and represents that the signatory LEA:

- a. Has all requisite power and authority to execute this MOU;
- b. Is familiar with all the contents of the Consortium application;
- c. At a minimum, will implement no later than the 2014-15 school year:
 1. a teacher evaluation system (as defined in Appendix A);
 2. a principal evaluation system (as defined in Appendix A); and
 3. a superintendent evaluation (as defined in Appendix A);
- d. Is committed to preparing students for college or career, as demonstrated by:
 1. Being located in a State that has adopted college- and career- ready standards (as defined in Appendix A);
- e. Has a robust data system that has, at a minimum–
 1. An individual teacher identifier with a teacher-student match; and
 2. The capability to provide timely data back to educators and their supervisors on student growth;
- f. Has the capability to receive or match student-level preschool-through-grade-12 and higher education data;
- g. Ensures that any disclosure of or access to personally identifiable information in students' education records complies with the Family Educational Rights and Privacy Act (FERPA);
- h. Will comply with all of the terms of the Grant, and all applicable Federal, State, and local laws and regulations, including laws and regulations applicable to the Program, and the applicable provisions of EDGAR (34 CFR Parts 75, 77, 79, 80, 82, 84, 86, 97, 98 and 99) and 2 CFR part 3485;
- i. Meets all the eligibility requirements described in the application and notice;
- j. Will bind itself to and comply with all elements of the Consortium governance structure described in this MOU and the individual LEA's role in the structure as described in this MOU; and
- k. Will bind itself to every statement and assurance made in the Consortium's application, including but not limited to programs, plans, policies, strategies, and requirements that the Consortium plans to implement.

V. Consortium Membership

- a. Each member LEA and the lead LEA will sign on to only one application for a Race to the Top – District grant.
- b. Each LEA in the Consortium is legally responsible for:
 1. Carrying out the activities it has agreed to perform; and
 2. Using the funds that it receives under the MOU in accordance with the Federal requirements that apply to the Race to the Top – District grant.
- c. Each LEA in the Consortium will support the activities of the Consortium as follows:
 1. Implement all stated commitments within the grant's specified timeframes;
 2. Report progress on a timely basis in conformance with reporting requirements and protocols;
 3. Analyze results and openly share data for purposes of continuous improvement;
 4. Regularly attend Consortium meetings; and
 5. Assist other Consortium members as needed, especially in areas of special expertise or notable success.
- d. Member Special LEA Roles and Activities
 1. Auburn School District
 - i. Due to the demonstrated evidence of success in the district's PreK-3 strategies, Auburn agrees to provide technical assistance to consortium districts implementing new PreK-3 strategies and to assist the building-level teams who are implementing new instructional approaches aimed at improving kindergarten readiness and third grade reading.
 2. Federal Way Public Schools
 - i. Due to the demonstrated evidence of success in preparing its students to be college and career ready, Federal Way Public Schools will provide technical assistance to other consortium districts implementing new approaches to improve college and career readiness, including the development and implementation of power standards aligned with Common Core and Next Generation Science standards.
 3. Highline Public Schools
 - i. Due to the demonstrated evidence of success in implementation of personalized learning strategies, Highline Public Schools will provide technical assistance to other districts implementing personalization strategies.
 4. Kent School District
 - i. Due to the special knowledge and expertise in ELL instruction, as well as parent/community partnership and engagement, the Kent School District will provide technical assistance to other districts in the Consortium seeking to improve in these critical areas.
 5. Renton School District

- i. Due to the special knowledge and demonstrated evidence of success in both school transformation (i.e. Lakeridge Elementary School) and the development of strong math and science professional learning communities, the Renton School District will provide technical assistance in these areas to other districts.
 - ii. Renton School District will also act as the Consortium lead in working with both the University of Washington-School of Education, to expand their intensive math instruction partnership, and the work with the Institute of Systems Biology to expand best practices on inquiry based science education in our high need schools across the region.
- 6. Seattle Public Schools
 - i. Due to the successful implementation of the federally funded Teacher Incentive Fund, Seattle Public Schools has developed considerable expertise in the collaborative development of improved teacher evaluation systems and will offer technical assistance to the other Consortium members as they proceed to implement new evaluation systems, which takes student growth into account, by 2014.
 - ii. Seattle Public Schools has developed considerable expertise offering dual language instruction as well as experience with world language competency based crediting. Seattle Public Schools will provide technical assistance to other districts as part of the region's work to improve instruction for ELL students and to elevate our international diversity as a regional strategic asset.
- 7. Tukwila Public Schools
 - i. Due to the high rate of mobility experienced by the student population in Tukwila Public Schools and its subsequent successful implementation of a student information portal, Tukwila Public Schools will assist the region in the development of a regionally accessible student information portal which will ensure that critical student information can be easily shared when students move. Tukwila will also provide leadership on the interagency work needed to reduce and address the negative impacts of student mobility on student academic success.

VI. Lead LEA

- a. The lead LEA will serve as the "Applicant" LEA for purposes of the grant application, applying as the member of the Consortium on behalf of the Consortium, pursuant to the Application Requirements of the Notice and 34 C.F.R. 75.127-129.
- b. The lead LEA is legally responsible for:
 - 1. The use of all grant funds;

2. Ensuring that the project is carried out by the Consortium in accordance with Federal requirements; and
 3. Ensuring that the indirect cost funds are determined as required under 34 C.F.R. 75.564(e).
- c. The lead LEA will act as the fiscal agent on behalf of the Consortium.
 - d. Lead LEA Special Roles and Activities
 1. Due to the demonstrated evidence of success in system building across the following areas: teacher training, PreK-3, STEM, and early warning indicator system development to support and expand district use of early warning indicator data, the Puget Sound Educational Service District will act as lead LEA and provide technical assistance to the consortium districts in these areas.
 - e. The LEA acting as fiscal agent will comply with Washington State statutes regarding procurement, accounting practices, and all other relevant areas of law.

VII. Consortium Governance:

- a. The organizational structure of the Consortium and the differentiated roles that a member LEA may hold (e.g., lead LEA, member LEA):
 1. The organizational structure of the Road Map Districts Consortium is as follows: The lead LEA, responsible for roles as defined in Section VI above, is the Puget Sound Educational Service District (PSESD). The member LEAs, with the special roles defined in Section IV.d of this Memorandum, are Auburn School District, Federal Way Public Schools, Highline Public Schools, Kent School District, Renton School District, Seattle Public Schools and Tukwila School District.
- b. Consortium Decision Making Structure
 1. Composition of the Executive Committee
 - i. Within 30 days of the grant award the Consortium MOU signatories will elect a nine person Executive Committee.
 - ii. The PSESD, as lead LEA, will staff the process for the establishment of the Executive Committee.
 - a. The PSESD will solicit nominations from the signatories and key community partners.
 - i. As the ESD carries out the nomination process for the election of members of the Consortium Executive Committee, it will solicit and receive its nominations for the union leader candidates from the seven union leader signatories.
 - b. The MOU signatories will then have the opportunity to vote on the individuals they would like to serve on the Executive Committee.

- iii. The Executive Committee will include:
 - a. Three district management leaders:
 - i. Two Superintendents or designees and one building level administrator.
 - b. Three representatives of union leadership;
 - c. Two at large members representing community partners;
 - d. The PSESD superintendent will be an automatic member of the Executive Committee.
 - iv. The Executive Committee will select one member to act as chair.
 - v. Executive Committee members will be required to regularly communicate with their constituencies and gather their input.
2. Executive Committee Roles and Responsibilities
- i. Grant oversight, support, and compliance;
 - ii. Establish and execute a strong Consortium conflict of interest policy;
 - iii. Establish appropriate competitive Request for Proposal (RFP) criteria and processes for procurement and access of funds that ensure rigorous proposal review and sound investment decisions;
 - iv. Establish rigorous leverage and sustainability requirements for all Consortium investments;
 - v. Approval of disbursements of investment funds and any procurements made via competitive process;
 - vi. In cases where districts would be required to develop proposals to access Consortium investment funds the Executive Committee will require evidence of Education Association involvement in such proposal development, and no proposal will be considered by the Executive Committee without the signatures of the local superintendent and local Education Association president;
 - vii. Reviewing and approving all grant fiscal and performance monitoring and reporting;
 - viii. Considering appropriate course corrections based on initial year(s) grant performance;
 - ix. Ensure transparency by extensive public reporting and sharing of results and best practice findings.
3. The Executive Committee will meet once per month for the initial year and then quarterly, or as needed, for the duration of the grant.
4. To facilitate effective Consortium decision making and strong grant performance and oversight, the Consortium will establish an Executive Committee.
- i. Decisions will be made whenever possible by consensus;

- ii. Where conflicts arise and consensus cannot be reached, decisions will be made requiring a two-thirds vote.

NOTE: No decision of the Executive Committee may supersede district policies or agreements.

- c. Consortium Operation (The protocols by which the Consortium will operate, including the protocols for member LEAs to change roles or leave the Consortium)
 1. Puget Sound Educational Service District, as the Lead LEA, will oversee and assist with the implementation of all grant conditions.
 2. The grant requests funds for a project director who will report to the PSLESD Superintendent and to the Consortium Executive Committee.
 - i. The Director will staff the Executive Committee and lead the work to effectively implement all grant commitments.
 3. In the event that an LEA wishes to change their role or responsibilities as defined in this MOU, or wishes to leave the consortium, there must be 120 day written notification to all members of the Consortium. An appropriate modification must be developed and approved by the Executive Committee and, if necessary, be submitted for approval to the U.S. Department of Education.
- d. The Consortium's plan for managing funds received under this grant:
 1. Fiscal management will be provided by PSLESD as the Lead LEA. This plan can be found at Appendix B.
- e. The terms and conditions of the MOU or other binding agreements executed by each member LEA;
- f. Accountability measures
 1. A primary role of the Executive Committee is to provide oversight and accountability for the implementation of the grant.
 2. Public transparency and reporting of results:
 - i. The Road Map District Consortium will regularly report on the results obtained from the grant in the following ways:
 - a. Regular reporting to each school board and education association;
 - b. Special annual report to families translated into major languages;
 - c. Quarterly Road Map Project Education Results Network meetings—Race to the Top-District results briefing;
 - d. Annual regional Road Map Project Results Day;
 - e. Road Map Project Annual Results Report Day;
 - f. Road Map Project Annual Parent Convention;
 - g. To help spread relevant best practices, briefings on investment strategy results will also be provided to the Puget Sound Caucus. (The Caucus is a group of regional superintendents.

- community college presidents, and the University of Washington Dean of Education, who have joined together to work toward the overall Road Map Project college and career readiness goal); and
- h. This broad public reporting is in addition to all required Federal grant reporting.
- g. The Consortium's procurement process
 - 1. All grant funds, when used for procurement of goods and services, will adhere to all pertinent Federal laws and requirements and will be done via competitive procurement process, using either Request for Proposal (RFP) or Request for Quotation (RFQ) processes pursuant to Washington State and Federal laws. Cost competitiveness will be a major weighted factor.
- h. The Consortium's procurement process for funds not identified in the proposed budget
 - 1. In the case of categories of funds where line item level specificity is not noted in the proposal budget within 30 days of grant award the consortium executive committee will develop draft procurement process guidelines for public comment. 70 days from grant award, the final procurement process guidelines with full criteria and weighting guidance will be issued.
 - 2. The overarching priority criteria for investing in strategies/projects are as follows:
 - ii. Commitment to share learning/excellent data usage;
 - iii. Alignment with the region's goals;
 - iv. Strong project leadership;
 - v. Potential for high student impact, especially for low income students, students of color, and ELL students;
 - vi. Project is "ready to go"/planning work is done;
 - vii. Project supports personalization of instruction.
 - 3. Unless otherwise noted in the proposal, vendor selections for items such as student information system development, adaptive math technology, and professional development for teachers and principals, will be done via competitive procurement process, using either Request for Proposal (RFP) or Request for Quotation (RFQ) processes pursuant to state and federal law. Cost competitiveness will be a major weighted factor.

VIII. Modification

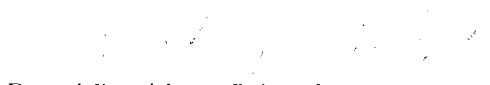

This MOU may be amended only by written agreement signed by each of the parties involved, and in consultation with the U.S. Department of Education.

Telephone: (425) 917-7602
Fax: 425-917-7777
E-mail: jwelch@psed.org


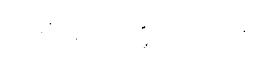

Or hereinafter to another individual that may be designated by the LEA.

XI. Signatures


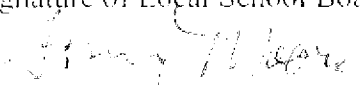

Puget Sound Educational Service District hereby joins the Consortium as a lead / member (circle one), and agrees to be bound by all the assurances and commitments associated with lead / member (circle one) classification. Further, the LEA agrees to perform the duties and carry out the responsibilities associated with the lead / member (circle one) membership classification as described in this MOU.

Superintendent or CEO of the LEA (Printed Name): John Welch	Telephone:
Signature of Superintendent or CEO of the LEA: 	Date:
Board President (Printed Name): Rob Beem	Telephone:
Signature of Board President: 	Date:

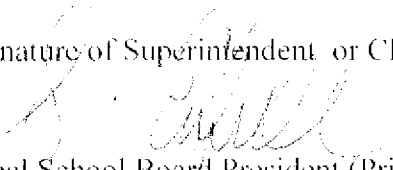

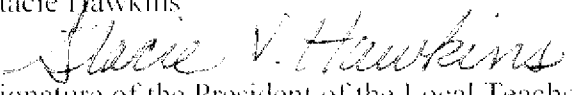
Auburn School District hereby joins the Consortium as a lead / member (circle one), and agrees to be bound by all the assurances and commitments associated with lead / member (circle one) classification. Further, the LEA agrees to perform the duties and carry out the responsibilities associated with the lead / member (circle one) membership classification as described in this MOU.

Superintendent or CEO of the LEA (Printed Name): Dr. Kip Herren	Telephone: 208 731-4719
Signature of Superintendent or CEO of the LEA: 	Date: 5/14/12
Local School Board President (Printed Name): Lisa Connors	Telephone:
Signature of Local School Board President: 	Date:
President of the Local Teacher's Union or Association (Printed Name): Dianne Jordan	Telephone:
Signature of the President of the Local Teacher's Union or Association: 	Date:

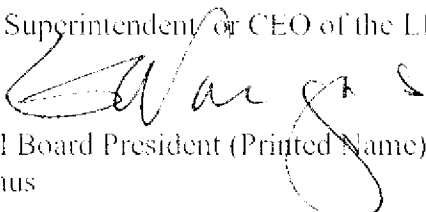
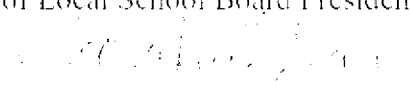
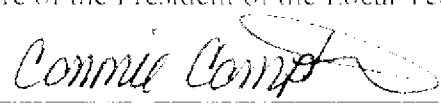
Federal Way Public Schools hereby joins the Consortium as a lead ~~/member~~ (circle one), and agrees to be bound by all the assurances and commitments associated with lead ~~/member~~ (circle one) classification. Further, the LEA agrees to perform the duties and carry out the responsibilities associated with the lead ~~/member~~ (circle one) membership classification as described in this MOU.

Superintendent or CEO of the LEA (Printed Name): Robert Neu	Telephone: 253- 945-7010
Signature of Superintendent or CEO of the LEA: 	Date: 10/23/12
Local School Board President (Printed Name): Tony Moore	Telephone: 206 255-1200
Signature of Local School Board President: 	Date: 10/23/12
President of the Local Teacher's Union or Association (Printed Name): Jason Brown	Telephone: 253-8811
Signature of the President of the Local Teacher's Union or Association: 	Date: 10/23/12

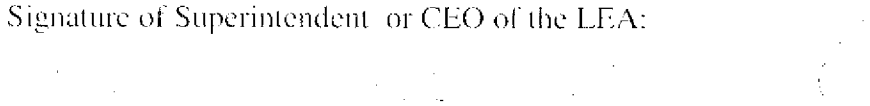

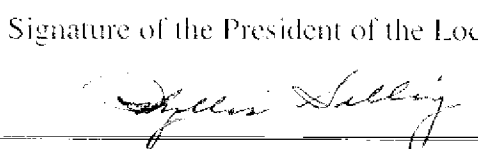
Highline Public Schools hereby joins the Consortium as a lead / member (circle one), and agrees to be bound by all the assurances and commitments associated with lead / member (circle one) classification. Further, the LEA agrees to perform the duties and carry out the responsibilities associated with the lead / member (circle one) membership classification as described in this MOU.

Superintendent or CEO of the LEA (Printed Name): Dr. Susan Enfield	Telephone:
Signature of Superintendent or CEO of the LEA: 	Date: 10/22/12
Local School Board President (Printed Name): Angelica Alvarez	Telephone: (206) 433-2217
Signature of Local School Board President: 	Date: 10/19/12
President of the Local Teacher's Union or Association (Printed Name): Stacie Hawkins	Telephone: 10/22/12 (206) 243-1695
Signature of the President of the Local Teacher's Union or Association: 	Date:



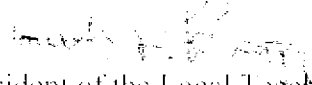
Kent School District hereby joins the Consortium as a lead / member (circle one), and agrees to be bound by all the assurances and commitments associated with lead / member (circle one) classification. Further, the LEA agrees to perform the duties and carry out the responsibilities associated with the lead / member (circle one) membership classification as described in this MOU.

Superintendent or CEO of the LEA (Printed Name): Dr. Edward Lee Vargas	Telephone: 253-373-7701
Signature of Superintendent or CEO of the LEA: 	Date: 10/24/12
Local School Board President (Printed Name): Deborah Straus	Telephone: (206) 713-9719
Signature of Local School Board President: 	Date: 10/24/12
President of the Local Teacher's Union or Association (Printed Name): Connie Compton	Telephone: 253-852-1350
Signature of the President of the Local Teacher's Union or Association: 	Date: Oct 24, 2012

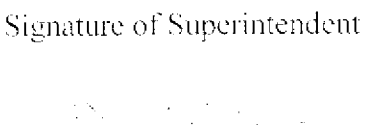

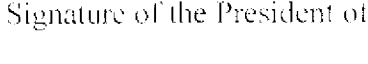
Renton School District hereby joins the Consortium as a lead / member (circle one), and agrees to be bound by all the assurances and commitments associated with lead / member (circle one) classification. Further, the LEA agrees to perform the duties and carry out the responsibilities associated with the lead / member (circle one) membership classification as described in this MOU.

Superintendent or CEO of the LEA (Printed Name): Dr. Mary Alice Heuschel	Telephone:
Signature of Superintendent or CEO of the LEA: 	Date: 10/23/12
Local School Board President (Printed Name): Todd Franceschina	Telephone:
Signature of Local School Board President: 	Date: 10/23/12
President of the Local Teacher's Union or Association (Printed Name): Phyllis Silling	Telephone: 206-246-4006
Signature of the President of the Local Teacher's Union or Association: 	Date: 10/24/2012

Seattle Public Schools hereby joins the Consortium as a lead / member (circle one), and agrees to be bound by all the assurances and commitments associated with lead / member (circle one) classification. Further, the LEA agrees to perform the duties and carry out the responsibilities associated with the lead / member (circle one) membership classification as described in this MOU.

Superintendent or CEO of the LEA (Printed Name): Jose Banda	Telephone:
Signature of Superintendent or CEO of the LEA: 	Date: 05/23/12
Local School Board President (Printed Name): Michael DeBell	Telephone:
Signature of Local School Board President: 	Date: 05/23/12
President of the Local Teacher's Union or Association (Printed Name): Jonathan Knapp	Telephone: 206-283-0443
Signature of the President of the Local Teacher's Union or Association: 	Date: 05/23/12

Tukwila School District hereby joins the Consortium as a lead / member (circle one), and agrees to be bound by all the assurances and commitments associated with lead / member (circle one) classification. Further, the LEA agrees to perform the duties and carry out the responsibilities associated with the lead / member (circle one) membership classification as described in this MOU.

Superintendent or CEO of the LEA(Printed Name): Dr. Mellody Matthes	Telephone: 206.835.7200
Signature of Superintendent or CEO of the LEA: 	Date: 10/17/12
Local School Board President (Printed Name): Mark Wahlstrom	Telephone: 206.835.7200
Signature of Local School Board President: 	Date: 10/17/12
President of the Local Teacher's Union or Association(Printed Name): Colleen Nohl	Telephone: 206.835.7200
Signature of the President of the Local Teacher's Union or Association: 	Date: 10/17/12

Appendix A

This section defines terms used in previous sections of the MOU.

College- and career-ready graduation requirements means minimum high school graduation expectations (e.g., completion of a minimum course of study, content mastery, proficiency on college- and career-ready assessments) that are aligned with a rigorous, robust, and well-rounded curriculum and that cover a wide range of academic and technical knowledge and skills to ensure that by the time students graduate high school, they satisfy requirements for admission into credit-bearing courses commonly required by the State's public four-year degree-granting institutions.

College- and career-ready standards means content standards for kindergarten through 12th grade that build towards college- and career-ready graduation requirements (as defined in this notice). A State's college- and career-ready standards must be either (1) standards that are common to a significant number of States; or (2) standards that are approved by a State network of institutions of higher education, which must certify that students who meet the standards will not need remedial course work at the postsecondary level.

Principal evaluation system means a system that: (1) is used for continual improvement of instructional leadership; (2) meaningfully differentiates performance using at least three performance levels; (3) uses multiple valid measures in determining performance levels, including, as a significant factor, data on student growth (as defined in this notice) for all students (including English learners and students with disabilities), as well as other measures of professional practice (which may be gathered through multiple formats and sources, such as observations based on rigorous leadership performance standards, teacher evaluation data, and student and parent surveys); (4) evaluates principals on a regular basis; (5) provides clear, timely, and useful feedback, including feedback that identifies and guides professional development needs; and (6) is used to inform personnel decisions.

Student growth means the change in student achievement for an individual student between two or more points in time, defined as

(1) For grades and subjects in which assessments are required under ESEA section 1111(b)(3): (a) a student's score on such assessments; and (b) may include other measures of student learning, such as those described in (2) below, provided they are rigorous and comparable across schools within an LEA.

(2) For grades and subjects in which assessments are not required under ESEA section 1111(b)(3): alternative measures of student learning and performance, such as student results on pre-tests, end-of-course tests, and objective performance-based assessments; performance against student learning objectives; student performance on English language proficiency assessments; and other measures of student achievement that are rigorous and comparable across schools within an LEA.

Student-level data means demographic, performance, and other information that pertains to a single student.

Student performance data means information about the academic progress of a single student, such as formative and summative assessment data, information on completion of

coursework, instructor observations, information about student engagement and time on task, and similar information.

Superintendent evaluation means a rigorous, transparent, and fair annual evaluation of an LEA superintendent that provides an assessment of performance and encourages professional growth. This evaluation must reflect: (1) the feedback of many stakeholders, including but not limited to educators, principals, and parents; and (2) student outcomes.

Teacher evaluation system means a system that: (1) is used for continual improvement of instruction; (2) meaningfully differentiates performance using at least three performance levels; (3) uses multiple valid measures in determining performance levels, including, as a significant factor, data on student growth (as defined in this notice) for all students (including English learners and students with disabilities), as well as other measures of professional practice (which may be gathered through multiple formats and sources, such as observations based on rigorous teacher performance standards, teacher portfolios, and student and parent surveys); (4) evaluates teachers on a regular basis; (5) provides clear, timely, and useful feedback, including feedback that identifies and guides professional development needs; and (6) is used to inform personnel decisions.

Appendix B

Puget Sound ESD Fiscal Management Plan

Overview of Puget Sound ESD fiscal structure:

The Puget Sound Educational Service District is one of nine quasi-municipal corporations organized pursuant to Title 28A *Revised Code of Washington* (RCW) for the purpose of:

- 1) Providing cooperative and informational services to local school districts.
- 2) Assisting the Superintendent of Public Instruction and State Board of Education in the performance of their respective duties.
- 3) Providing services to school districts to assure equal educational opportunities for students.

The district is located in the Puget Sound and serves surrounding school districts in King and Pierce Counties as well as the Bainbridge Island School District in Kitsap County. These districts comprise approximately 40% of the total enrollment of Washington's public schools.

Puget Sound ESD Financial/Managerial Accounting

Oversight responsibility for the district's operations is vested with the independently elected board of directors. Management of the district is appointed by and is accountable to the board of directors. Board policies dictate Superintendent management authority and responsibility. Fiscal responsibility, including budget authority and the power to operate cooperative agreements and set fees consistent with provisions of state statutes, also rests with the board of directors.

The Puget Sound Educational Service District's accounting policies conform to the *Accounting Manual for Educational Service Districts in the State of Washington*, issued jointly by the State Auditor and the Superintendent of Public Instruction by the authority of RCW 43.09.200. The accounts of the District are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures (or expenses), as appropriate.

The modified accrual basis of accounting is used. Revenues are recognized as soon as they are both measurable and available. "Measurable" means the amount of the transaction can be determined and the District considers all revenues available if they are collected within 60 days after year end to pay liabilities of the current period. Program claims and inter-district billings are measurable and available and are, therefore, accrued.

Expenditures are recognized under the modified basis of accounting when the related fund liability is incurred, except for un-matured principal and interest on long-term debt which are recorded when due. The fund liability is incurred when the goods or services have been received. For federal grants, the recognition of expenditures is dependent on the obligation date. (obligations means purchase order issued, contracts awarded, or goods and services received).

Puget Sound ESD Fiscal Oversight Plan for RTT-D Grant

As the lead LEA, Puget Sound ESD will serve as the "Applicant" LEA for purposes of the grant application, applying as the member of the Consortium on behalf of the Consortium, pursuant to the Application Requirements of the Notice and 34 C.F.R. 75.127-129.

Serving as the lead LEA, Puget Sound ESD will act as the fiscal agent on behalf of the Consortium. Puget Sound ESD will establish specific and separate accounting controls and codes for grant funds. Puget Sound ESD will hire a program directors and finance staff to manage the grant in accordance with all grant requirements. Given Puget Sound ESD's experience as recipient of many federal grants averaging over \$20,000,000 of revenue per year, and given Puget Sound ESD's federal audit experience of being found in compliance with the regular and ongoing federal grants, the Puget Sound ESD is comfortable with the grant process including proper use of funds, federal reporting, and compliance audits.

Puget Sound ESD will work with the school district consortium members to ensure that the indirect cost funds are determined as required under 34 C.F.R. 75.564(e).

Financial Reporting and Monitoring: The Puget Sound ESD will provide monthly reporting to the Executive Committee, and others as requested by the Executive Committee, for the purpose of assuring proper use of funds and timely use of funds in conjunction with the overall implementation plan. Any adjustments to use of funds will be made within the limitations of

Federal guidelines and based upon recommendations and changes to the project(s) as decided by the Executive Committee.

Use of funds will be presented in alignment with each participant school districts implementation plan, the Quarterly Road Map Project Education Results, Network Race to the Top-District results, the Annual regional Road Map Project Results Day, the Road Map Project Annual Results Report Day, and the Road Map Project Annual Parent Convention.

Fund Investment: All Puget Sound ESD investment funds are managed by King County and are subject to the laws and regulations of King County, Washington State and the Federal government.

Compliance with Federal Grant Requirements: Use and reporting of all grant funds will be in compliance with applicable federal and state laws and regulations.

Procurement and purchasing procedures and guidelines: All grant funds, when used for procurement of goods and services, will adhere to all pertinent Washington State and Federal requirements and law regarding procurement and accounting practices. Where required and applicable, procurement for goods and services and will be done via competitive procurement process using either Request for Proposal (RFP) or Request for Quotation (RFQ) processes pursuant to state and federal law. Cost competitiveness will be a major weighted factor.

Financial and Management Policies: The Puget Sound ESD has policies and procedures in place to protect assets, ensure fiscal integrity, provide efficiency, and offer accountability. Those policies and procedures ensure proper use of Race to the Top funds. The Governance Structure of the PSESD requires Superintendent reporting of any violations of Board policies to the PSESD Board. The management structure of the PSESD links accountability of appropriate staff to adherence of policy and procedures. If violations of policies and procedures take place, systems exist to address corrections to the violations.

Audits: The PSESD is audited every year by the Washington State Auditor. Audits are conducted in accordance with Federal and Washington State law. Separate annual audits cover accountability and financial issues. PSESD audits have held no financial or accountability findings during the five year tenure of the leaders of the PSESD Fiscal Department.

MEMORANDUM of AGREEMENT

**between the
Auburn School District
and the
Auburn Education Association**

Whereas, the District is eligible to compete in the Race to the Top-District competition and,

Whereas, implementation of the grant program and priorities may entail some impact on wages, hours and terms and conditions of employment for the bargaining unit, or a portion thereof, represented by the Association and,

Whereas, implementation of the grant program and priorities could be inconsistent with current provisions of the existing collective bargaining agreement in effect when the Race to the Top-District grant is awarded and,


Whereas, the District and Association have a mutual interest in the potential, positive outcomes that may be derived from actions stemming from Race to the Top-District, and,

Whereas, the District and Association are willing to engage in good faith problem solving and bargaining as necessary over any issues that may arise over possible implementation plans stemming from Race to the Top-District,


Now therefore the parties agree as follows:

1. The parties agree that teachers designated by the Association from participating schools will be included as partners with other stakeholders, such as students, families, and principals, in developing the RTTT proposal.
2. As action plans or program options to implement what is envisioned and/or required by the RTTT –District grant application are developed, the District and Association will consider what impact those plans or programs have on the current Collective Bargaining Agreement and/or wages, hours and terms and conditions of employment.
3. The District and Association agree to engage in good faith problem solving and bargaining as necessary to resolve issues emanating from plans or program options that do impact wages, hours and terms and conditions of employment and/or are inconsistent with the current Collective Bargaining Agreement.
4. The District and the Association additionally agree to engage in good faith bargaining to develop and implement a teacher evaluation system for use in schools identified as Priority, Focus, and Emerging. This system will minimally be consistent with the requirements of Washington State law, as modified by ESSB 5895, will use multiple measures of student growth, and will be bargained to completion by the parties prior to implementation.
5. The District recognizes the Association's right to demand bargaining over issues identified in paragraphs 2 and 3 above.

6. To enter into this Memorandum of Understanding shall not be interpreted by either party that agreement must be reached through the problem solving and bargaining referred to in paragraphs 2, 3, 4, and 5 above. The parties acknowledge the right of either party to make agreements reached through the problem solving and bargaining that may occur contingent upon the district's receipt of a Race to the Top-District award.
7. The parties acknowledge the timeliness of any problem solving or bargaining that may occur as provided by this Agreement.


For the Auburn Ed. Association

10/11/12
Date


For the Auburn School District

10-11-12
Date

MEMORANDUM of AGREEMENT

between the

Highline School District

and the

Highline Ed Association

Whereas, the District is joining in the Road Map District Consortium to compete in the Race to the Top-District competition and,

Whereas, the District and Association have a mutual interest in the potential, positive outcomes that may be derived from actions stemming from Race to the Top-District, and,

Whereas, implementation of the grant program and priorities may entail some impact on wages, hours and terms and conditions of employment for the bargaining unit, or a portion thereof, represented by the Association and,

Whereas, the District and Association are willing to engage in good faith problem solving and bargaining as necessary over any issues that may arise over possible implementation plans stemming from Race to the Top-District,

Now therefore the parties agree as follows:

1. The parties agree that teachers designated by the Association from participating schools will be included as partners with other stakeholders, such as students, families, and principals, in developing the RTTT proposal.
2. As action plans or program options to implement what is envisioned and/or required by the RTTT –District grant application are developed, the District and Association will consider what impact those plans or programs have on the current Collective Bargaining Agreement and/or wages, hours and terms and conditions of employment.
3. The District and Association agree to engage in good faith problem solving and bargaining as necessary to resolve issues emanating from plans or program options that do impact wages, hours and terms and conditions of employment and/or are inconsistent with the current Collective Bargaining Agreement.
4. The District recognizes the Association's right to demand bargaining over issues identified in paragraphs 2 and 3 above.
5. To enter into this Memorandum of Understanding shall not be interpreted by either party that agreement must be reached through the problem solving and bargaining referred to in paragraphs 2, 3 and 4 above. The parties acknowledge the right of either party to make agreements reached through the problem solving and bargaining that may occur contingent upon the district's receipt of a Race to the Top-District award.
6. The parties acknowledge the timeliness of any problem solving or bargaining that may occur as provided by this Agreement.

Stacie V. Hawkins

For the Highline Association

Oct 22, 2012

Date

[Signature]

For the Highline School District

Oct 22, 2012

Date

**Letter of Agreement
between the
Kent School District
and the
Kent Education Association**

Whereas, the District is eligible to compete in the Race to the Top-District competition and,

Whereas, implementation of the grant program and priorities may entail some impact on wages, hours and terms and conditions of employment for the bargaining unit, or a portion thereof, represented by the Association and,

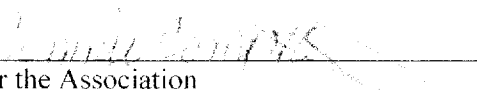
Whereas, implementation of the grant program and priorities could be inconsistent with current provisions of the existing collective bargaining agreement in effect when the Race to the Top-District grant is awarded and,

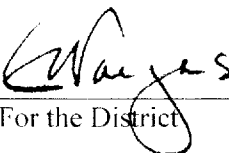
Whereas, the District and Association have a mutual interest in the potential, positive outcomes that may be derived from actions stemming from Race to the Top-District, and,


Whereas, the District and Association are willing to engage in good faith problem solving and bargaining as necessary over any issues that may arise over possible implementation plans stemming from Race to the Top-District,

Now therefore the parties agree as follows:

1. The parties agree that teachers designated by the Association from participating schools will be included as partners with other stakeholders, such as students, families, and principals, in developing the RTTT proposal.
2. As action plans or program options to implement what is envisioned and/or required by the RTTT --District grant application are developed, the District and Association will consider what impact those plans or programs have on the current Collective Bargaining Agreement and/or wages, hours and terms and conditions of employment.
3. The District and Association agree to engage in good faith, collaborative problem solving and bargaining as necessary to resolve issues emanating from plans or program options that do impact wages, hours and terms and conditions of employment and/or are inconsistent with the current Collective Bargaining Agreement.
4. The District recognizes the Association's right to demand bargaining over issues identified in paragraphs 2 and 3 above.
5. To enter into this Letter of Agreement shall not be interpreted by either party that agreement must be reached through the collaborative problem solving and bargaining referred to in paragraphs 2, 3, and 4 above. The parties acknowledge the right of either party to make agreements reached through collaborative problem solving and bargaining, which may occur contingent upon the district's receipt of a Race to the Top-District award.
6. The parties acknowledge the timeliness of any problem solving or bargaining that may occur as provided by this Agreement.
7. The parties acknowledge that the phrase "terms and conditions of employment" as used herein includes impacts on teachers' time and responsibilities, as well as class size and caseload, and will, therefore, be subject to the same good faith, collaborative problem solving and bargaining as other issues that arise from plans and program options that are inconsistent with the current Collective Bargaining Agreement.


For the Association


For the District


Date

October 18, 2012
Date

MEMORANDUM OF AGREEMENT
between the
Renton School District
and the
Renton Education Association

Whereas, the District is joining in the Road Map District Consortium to compete in the Race to the Top-District competition and,

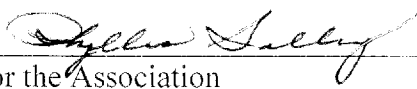
Whereas, the District and Association have a mutual interest in the potential, positive outcomes that may be derived from actions stemming from Race to the Top-District, and,

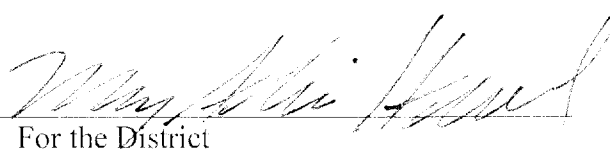
Whereas, implementation of the grant program and priorities may entail some impact on wages, hours and terms and conditions of employment for the bargaining unit, or a portion thereof, represented by the Association and,

Whereas, the District and Association are willing to engage in good faith problem solving and bargaining as necessary over any terms and conditions of employment that may arise over possible implementation plans stemming from Race to the Top-District,

Now therefore the parties agree as follows:

1. The parties agree that teachers designated by the Association from participating schools will be included as partners with other stakeholders, such as students, families, and principals, in developing the RTT-D proposal.
2. The District agrees to meaningfully involve the Association in the development of Road Map Consortium related requests for funds, plans, and strategies.
3. The District and Association agree to engage in good faith, collaborative problem solving and bargaining as necessary to resolve issues emanating from plans or program options that do impact wages, hours and terms and conditions of employment and/or are inconsistent with the current Collective Bargaining Agreement.
4. The District recognizes the Association's right to demand bargaining over issues identified in paragraphs 2 and 3 above.
5. To enter into this Letter of Agreement shall not be interpreted by either party that agreement must be reached through the collaborative problem solving and bargaining referred to in paragraphs 2, 3, and 4 above. The parties acknowledge the right of either party to make agreements reached through the collaborative problem solving and bargaining that may occur contingent upon the district's receipt of a Race to the Top-District award.
6. The parties acknowledge the timeliness of any problem solving or bargaining that may occur as provided by this Agreement.


For the Association


For the District

10/24/2012
Date

10/24/12
Date

(b)(6)

ROAD MAP DISTRICT CONSORTIUM

RACE TO THE TOP - DISTRICT APPLICATION | MONDAY, OCT. 29, 2012

(b)(6)



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SECTION IX: SELECTION CRITERIA

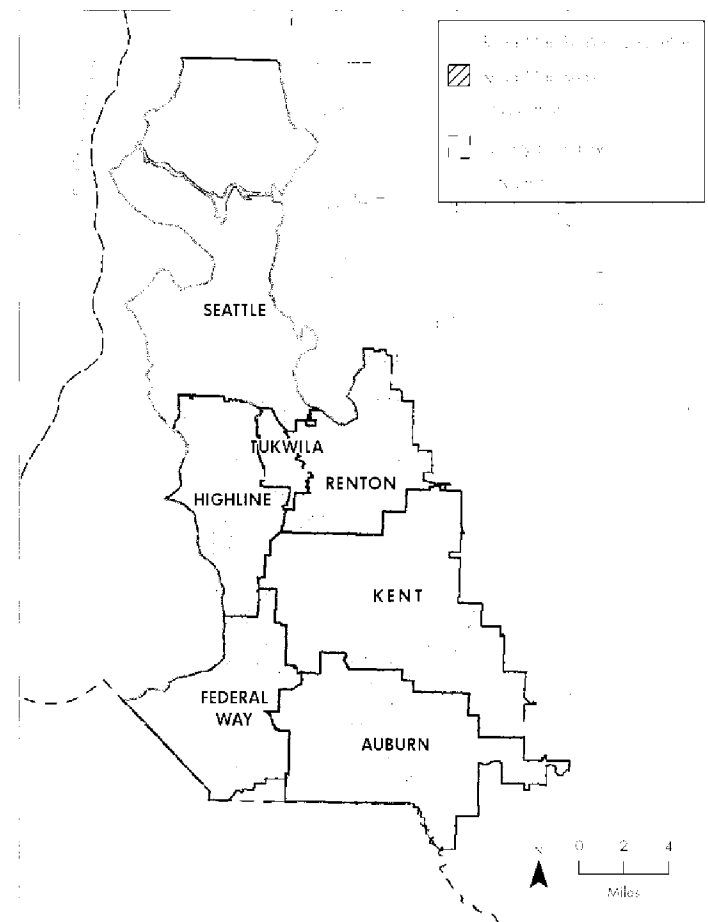
A. The Road Map District Consortium's Reform Vision

(A)(1) A Comprehensive and Transformative Reform Vision

Our Vision

In our Consortium application you will find a strong plan for dramatically improving student achievement for 147,000 students. Standing behind this plan is a highly committed group of 23 education leaders and numerous community partners who have put aside turf and institutional silos to work together for the benefit of students in our region. The Road Map District Consortium includes Auburn School District, Federal Way Public Schools, Highline Public Schools, Kent School District, Renton School District, Seattle Public Schools, Tukwila School District, and the Puget Sound Educational Service District (PSESD).

The Road Map Project is a cradle to college and career, collective impact initiative that is engaging the districts and hundreds of organizations and individuals. Driven by an overarching concern for equity of opportunity, its entire focus is our communities of highest need. The Project embodies the principles of the Stanford Social Innovation Review article *Collective Impact* by Kania and Kramer (**Appendix (A)(1)-1**). The idea behind collective impact is that accomplishing major social change requires every



sector in the community working together on a common agenda.

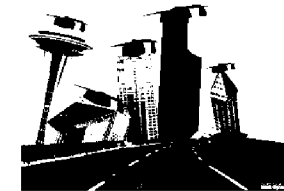
The Road Map Project has received considerable national attention for taking an innovative approach to achievement gap reduction and to building a strong college-going culture. The Project was named one of the nation's top ten local innovations by The Atlantic Cities online magazine (**Appendix (A)(1)-2**). The Road Map Project team staffed the development of the region's award-winning plan to improve third grade reading. As a result, the whole region – all eight cities – won the National Grade Level Reading Campaign's All-America City award (**Appendix (A)(1)-3**). The Project also recently won an award from the Strive National Network for best use of data to motivate collective action to solve a problem. The Consortium's application requests Race to the Top grant funds to help advance the region together toward our ambitious yet achievable Goals.

The Consortium application builds on a foundation of collaboration and data-driven action plans – all of which are part of the almost three-year-old Road Map Project (see the Project's *Baseline Report* in **Appendix (A)(1)-4**). The Project began in 2010 when over 500 individuals and organizations in the region, including educators from early learning and K-12 through higher education, public health, non-profits, and Housing Authorities came together and made a commitment to close our achievement gaps. Our specific commitment—the Road Map Project's Goal—is by 2020, to double the number of young people from South Seattle and South King County who are on track to earn a college degree or a career credential and to close achievement gaps.

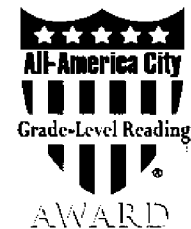
Since the Road Map Project's launch, we have developed detailed plans, indicators, and targets for improving education that span cradle to college and career. All the completed planning work has informed the focus and content of this application. Ensuring that our region's students are college and



Targeting an Achievement Gap in One of the Country's Most Educated Metros



The Road Map Project is a bold, data-driven plan to close the achievement gap in one of the country's most educated metros. The project is a collaboration between the region's most educated metros, including South Seattle and South King County, and the region's most educated metros, including South Seattle and South King County.



THE ROAD MAP PROJECT
BASELINE REPORT



career-ready is essential given our region's knowledge-intensive economy. The overall Road Map Project framework for tracking indicators of success is shown in **Appendix (A)(1)-5**.

The Road Map region has experienced rapid increases in poverty, with an almost 10% increase since 2009. Families are very mobile. Twenty-one percent of all Consortium students switch schools each year and two-thirds of the moves are within the region. The mobility is twice as high for several subgroups. Many traditional urban challenges are now squarely on suburban doorsteps. The forthcoming book on the suburbanization of poverty in the U.S. from The Brookings Institution will feature the Road Map region. This region also serves as one of the largest U.S. refugee resettlement portals. The seven Consortium districts literally serve children from all over the world. Currently over 167 different languages are spoken. The challenges are immense, but the "can-do" spirit and the commitment to educating all children is unparalleled. Taking a regional approach that builds on local district strengths makes great sense.

To reach each individual student and provide personalized student support, very strong systems must be built at sufficient scale. That is why the Road Map District Consortium's application goes beyond the minimum federal application requirements. The seven districts in the Road Map District Consortium have stepped up to the four assurances and are also making an additional set of system-wide Commitments that will establish a very strong regional foundation for delivering a personalized learning environment for each student. The Consortium's application focuses its requested investments on establishing the critical conditions for personalization that have been well documented by the national nonprofit Turnaround for Children, Inc. (**Appendix (A)(1)-6**). Their research points to the need to improve teacher practice, strengthen student support, and build the capacity of leaders and managers to put in place and continuously improve personalized learning environments- especially for very high need students.

Each component of the Consortium's plan takes a system-building approach with personalized learning as a core objective. We know we can't serve each child well unless new approaches are developed that can deliver powerful classroom instruction in a highly differentiated manner. The same is true for extended learning time, for early learning, and for effective family involvement. New tools and tactics have to be implemented that can accelerate progress for individual students. Students have to be engaged and motivated as

learners and need to see more clearly the relevance and applications of learning. These are some of the key challenges that our plans and grant requests are intended to meet.

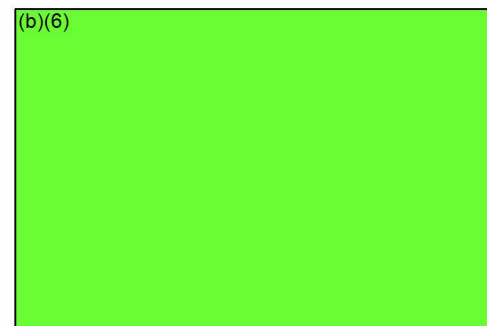
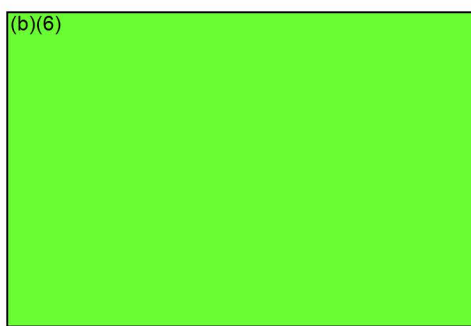
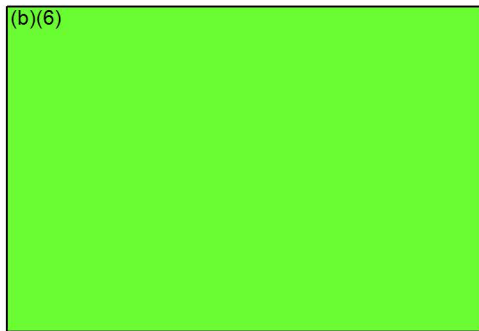
This application process brought out the best in our local leaders. Throughout, they prioritized what is best for the region's students and avoided parochialism. The union/management collaboration was unprecedented, as was the outpouring of help and enthusiasm from our state and local leaders and community-based organizations. The careful construction of the collaborative governance structure and the strong, outcome-oriented investment approach are evident in the Consortium MOU (**Appendix (i)-6**).

The Need and the Opportunity: Providing Education that Enables Students to Obtain Knowledge-Based Jobs. While the region has growing rates of poverty, it also has significant economic opportunity for those with the education and skills to take advantage of the many new jobs being created. Home to one of the country's most knowledge intensive economies, the region has a voracious appetite for talent, which has predominantly been met by relocating well-educated people from other states and countries, rather than by developing local potential. The Georgetown University Center on Education in the Workforce notes that, "by 2018, 67% of the jobs in Washington State will require a college degree or a career credential." This statistic is not surprising considering the type of industries that drive the Puget Sound economy. Our region is known for entrepreneurship and innovation. We are rich with high-tech firms in diverse sectors, all of which depend on a well-educated workforce.

This region boasts one of the best educated adult populations in the nation. 56% of adults in Seattle and 47% of adults in King County have a bachelor's degree. However, only one out of every four King County residents with a bachelor's degree or higher was born here. Talented people move here from other states and countries for the great jobs that are available – we import talent at a much higher rate than most states. Many other regions have not had such a reliable supply of outside talent. Current trends in developing countries make our reliance on outside talent a significant economic risk for the future of our region.

The Road Map District Consortium's Proposal: Start Strong/STEM Strong/Stay Strong Plan

The Consortium's Plan will enable the region to make rapid progress on Road Map Project Goals, with the opportunity to impact more than 145,000 students across the seven districts. Our proposal takes a cradle to college and career approach, focusing on strengthening the foundation of strong teachers and building system strength, especially at key transition points. It builds from the Road Map Project's work and its strategic framework, goal, metrics, partnerships, and Action Plans. The graphic on the following shows the systemic cradle to college/career approach taken in our proposal, with its focus on Start Strong, STEM Strong, and Stay Strong. **Exhibit 1** on the following page includes each federal Assurance, Consortium Commitment, and proposed Project, and shows the ways that the overall plan meets grant priorities.



Section IX Selection Criteria A: The Road Map District Consortium's Reform Vision

START STRONG		STAY STRONG	
<i>Cradle</i>	<i>Elementary School</i>	<i>Middle School</i>	<i>High School</i> <i>College/Career</i>
FOUNDATIONAL ELEMENTS			
Project-1 (P-1): Invest in Teaching and Leading			
P-2: Develop a Regional Data Portal & Data Sharing Agreements			
START STRONG: PreK-3rd Approach			
P-3: Adopt a Robust PreK-3rd Approach Systemwide			
Deep Dives: Intensive School & Community Partnerships to Turn Around Academic Performance in High Needs Elementary Schools			
STEM STRONG			
P-4: Expand the Effective Use of Digital STEM Tools			
P-5: Create a Regional System for Career Awareness & Exploration			
STAY STRONG: Achieve College & Career Readiness			
			P-6: Create an Integrated System of Middle & High School Advising
			P-7: Adopt the College Board College & Career Readiness Pathway
			P-8: Investment Fund for College & Career Ready Course Selection

Exhibit 1 – How Commitments and Projects Meet Core Educational Assurances

System-wide Commitments & Projects	Core Educational Assurances				
	(1) College- and Career-Readiness	(2) Effective Data Usage	(3) Teachers and Principals	(4) School Turnarounds	(5) Personalization of Instruction
C – Common Core Implementation	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
C – Next Gen. Science Implementation	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
C – Summer Reading Plans					<input checked="" type="checkbox"/>
C – Double 8 th Grade Algebra	<input checked="" type="checkbox"/>				
C – High School and Beyond Plans	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
C – Teacher, Principal, Sup. Evals.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-1 Invest in Teaching and Leading	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-2 Regional Data Portal/Data Sharing		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
P-3 PreK-3 rd Grade System Building		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-4 Digital STEM Tools	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
P-5 Expand Career Awareness	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
P-6 Middle/High School Advising	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
P-7 College Board Pathway	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
P-8 College and Career Readiness Fund	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

An Investment Approach to Achieving Maximum Results Across the Consortium

The RTT-D grant is a significant opportunity to accelerate student achievement and teaching and leadership capacity across the region by scaling what is working well in one district to the others across the Consortium. The Consortium recognizes that districts have different capacities and are at varying stages in reaching the Road Map Project targets. Therefore, to achieve maximum regional impact, several Investment Funds are being proposed, which would allow the Consortium to invest in carefully crafted and evaluated local proposals that meet each district where they are and are tailored to the specific needs of the schools and districts.

An Overview of Key Elements of our Proposal

Foundational Elements

Region-wide Commitment: Teacher, Principal, and Superintendent Evaluations. The districts in the Consortium are committed to the implementation of robust Teacher, Principal and Superintendent Evaluation Systems by the 2014-15 school year. Teacher and Principal evaluations will be based on the state's approved policy (ESSB 5895), a comprehensive model emphasizing professional growth, support, and improved student learning outcomes, incorporating student growth as a substantial factor in evaluating the summative performance of classroom teachers and principals. The framework has a four-tiered rating system that differentiates performance across eight evaluative criteria and is based on multiple measures.

Project 1: Invest in Teaching and Leading. The Goal of this Project is to improve teacher and principal skills and abilities to implement personalized learning environments in the Consortium's high-poverty schools. To address the specific needs of the seven individual LEAs, we will create a Teaching and Leading Investment Fund to advance teacher practice and principal leadership, with a focus on developing personalized learning environments in our highest-need schools. Proposals will be requested in two key areas: advancing content knowledge and assessment standards, and educator capacity building.

Project 2: Develop a Regional Data Portal and Data Sharing Agreements. Each district currently has different data capabilities, and the purpose of this Project will be to coordinate the collection of common data elements, facilitate the flow of that data from

district to district as students move, and present that data in a meaningful form to all users. The Project will be accomplished through two primary strategies: expanding technical capabilities of a centrally-hosted data warehouse, and creating easy-to-use dashboards for educators, parents, and students.

Start Strong: PreK-3rd System Building

Region-wide Commitment: Summer Reading Program. The Goals of this Commitment are to support AMO targets for third grade state reading, reducing proficiency gaps by half by 2017, and to scale the program through the grant years to support for AMO targets for fourth and fifth grade state reading. We will build on the success of *Let's Read!*, our successful regional summer reading campaign. Summer reading strategies and lesson plans for P-5 will be developed, together with online tools for parents and children, including reading calendars and games.

Project 3: Adopt a Robust PreK-3rd Approach. We will build on the success that the Auburn School District has had by building community PreK-3rd networks in each district, using a specific framework as a planning tool to guide and building on the State's winning RTT Early Learning Challenge grant. Our approach has two component Projects: Regional System-Building and an Investment Fund to Build PreK through 3rd Systems at the District Level. The Project has three goals: 1) build leadership capacity; 2) improve the instructional core; and 3) expand the use of data and formative assessments to drive improvement.

Intensive School and Community Partnerships to Turn Around Academic Performance in High Needs Elementary Schools. We will target low-performing, high-need elementary schools and create 24/7 community learning systems and dramatic academic improvements through coordinated school/community partnerships, family engagement, targeted language instruction and personalized service referrals. Our initial focus is on two Intensive School and Community Partnership Projects: the **Kent East Hill Partnership** and the **White Center Partnership**. We will leverage our investment to produce examples, lessons learned, and models for the benefit of the region. Additional community-specific Projects will be phased in over the grant as site-based partnerships with Housing Authorities and others are ready. These Projects are described in **Section X: Competitive Preference Priority**.

STEM Strong

Region-wide Commitment: Common Core Implementation. The Goals of this Commitment are to successfully implement the Common Core State Standards and corresponding state assessments to increase the number of college and career ready high-school graduates. Each district has developed an implementation plan with support from PSESD. Federal Way Public Schools will act as a regional lead to assist other districts. Implementation plans will address curriculum and assessment alignment, professional development, and stakeholder engagement.

Region-wide Commitment: Next Generation Science Standards (NGSS). The Goals of this Commitment are to successfully implement NGSS and the corresponding State Assessments, and to increase the number of college and career ready high-school graduates prepared to participate in our region's STEM-based economy. The Puget Sound ESD will lead work to create professional development experiences and resources for NGSS implementation. Corollary principal leadership and teacher capacity will be developed through the *Principles of Science for Principals*, a partnership program with the UW and the Institute for Systems Biology, including a framework for incorporating NGSS in teacher professional development and evaluation protocols.

Project 4: Expand the Effective Use of Digital STEM Tools. Our goal for this Project is to equip all K-8 students in our high-need schools with standards-based adaptive math instructional tools to augment and further personalize foundational math instruction. This goal will be accomplished through three primary Strategies: select digital tools to personalize STEM learning, support strong implementation, and analyze results and make course corrections to guide implementation. Our approach will be designed and implemented with partnership support from the South King County STEM Network.

Project 5: Create a Regional System for Career Awareness and Exploration. To enable students to make informed plans and decisions about careers, we will expand online tools facilitating career awareness and exploration at the elementary and middle school levels and develop a regional system for identifying and providing career exploration and mentoring experiences in high school.

Stay Strong: Middle and High School

Region-wide Commitment: Double Completion of Algebra or Higher by 8th Grade. Across the Road Map region, only 36% of students take algebra or beyond in middle school. The Consortium commits to doubling the number of students taking algebra or higher in the eighth grade by the end of the grant period, targeting eighth grade students in high-need middle schools first. Effective implementation of this commitment will be supported by increasing teacher capacity in algebra instruction through **Project 1: Invest in Teaching and Leading** and our regional Commitment to Common Core State Standards implementation.

Region-wide Commitment: Full Integration of the High School and Beyond Plan. Washington State currently requires all high school students to complete a *High School and Beyond Plan*, (a policy aimed at personalizing education and course-taking) before graduating. The Consortium will use the plan as an integration mechanism, connecting the students' results from ReadStep, career interests and projected course taking preferences. The Consortium commits to supporting student completion of the *High School and Beyond Plan* in the 8th grade and strengthening the support and guidance provided to students in developing their plans. The districts are also committing to use the plans as input into the district course offerings and high school scheduling decisions.

Project 6. Invest in an Integrated System of Middle and High School Counseling and Advising. The Goal of this Project is to increase college and career readiness by strengthening the region's counseling and advising system. The Project has three implementing Strategies: Establish a College and Career Readiness Advising Training System; scale the University of Washington Dream Project Partnerships for Counselor Assistants, and report results and share data.

Project 7. Adopt the College Board College & Career Readiness Pathway. This Project has four related Goals: utilize assessment output data to inform and personalize student course-taking, and course correction if necessary; increase the number of students taking the SAT; increase the number of students eligible for college; and increase the number of students taking college credit bearing courses. The Consortium will offer the full pathway of College Board assessments, in-class during the school day, in all schools, free

of charge. This includes Readiness in 8th grade, the PSAT/NMSQT, and SAT. Results will inform student course and career planning, as well as district planning.

Project 8: E College & Career Readiness Investment Fund. The Goal of this Project is to strengthen program and course pathways as well as course rigor and course selection, providing better choices to support personalized learning. Our starting point is that in 2011 only 52% of the region's high school graduates met minimum state requirements to apply for a four-year college. An Investment Fund will be established to support one-time district-level course development that builds system capacity. To access these funds, districts must have firm sustainability plans and share in Project costs.

(A)(2) Our Approach to Implementation

Our approach to implementation uses a three tiered, regional system-building approach — Tier 1: System-wide Impact, Tier 2: Impacting high-need schools, and Tier 3: High intensity 24/7, community/school partnerships. We also have very strong mechanisms in place for data analysis and publicly sharing results, which will help us leverage the impact of each investment we make.

We realize that this approach is anything but business-as-usual, but it makes sense for our high poverty, highly mobile region. Our definition of high-need is based on Free & Reduced Price Lunch (FRPL); however we have established higher poverty criteria for our category of high-need schools. These schools also have very high ELL student populations.

Tier 1: System-wide Impact

Many of our fundamental assurances, Commitments and investments will apply system-wide. These application elements will impact all Consortium schools; all students; all teachers and leaders system-wide. It is important to build a strong common foundation region-wide because poverty is regional and student and family mobility is high. A total of 147,085 K-12 students are served by the Consortium in 261 schools, comprising 56% of students in King County, the state’s most populous county. Of this total, 77,336 students (53%) are from low income families. There are 10,876 educators who will be impacted by the Strategies outlined in this application.

All Schools Across the Region

- 61% non-white students
- 53% FRPL
- 14% ELL

See Table (A)(2)(a), below, for a list of the region’s participating schools.

Tier 2: Priority Focus on Impacting Students Attending High-need Schools

Most of the Consortium's requested funds will be spent on investments to benefit our high-need schools, their students and teachers, and key after school service provider partners. We define our high-need schools as those with over 77% of students qualifying for FRPL in grades K-8, and over 55% for high schools. We know that we have underreporting of poverty status in high schools, hence our lower high school threshold. Of our 261 schools, 71 meet the high-need definition. The schools serve 36,941 or 25% of the students, and 36% of low-income students. A total of 3,811 educators (26% of the regional total) work in these schools. The schools are disproportionately non-white (83% of students in high needs schools are non-white compared to verses 54% non-white in non-high-need schools), and 26% of students are English language learners (ELL).

Road Map High-Need Schools

- 83% non-white students
- 78% FRPL
- 26% ELL

See Table (A)(2)(b), below, for a list of the region’s high-need schools.

Tier 3: High Intensity 24/7 Community/School Partnerships

These Projects of regional significance focus on improving outcomes for students attending a small number of high poverty schools with high numbers of students in public housing. For these schools, we are focusing on high yield instructional strategies during the school day, and an integrated set of education and health services and family engagement to extend learning time and attend to the social and emotional well-being of the students. We see potential to learn from these Projects on how best to partner for strong student success. Two Projects (in Kent and Highline) are described in the application, and we anticipate developing two additional "Deep Dive" Projects. Our estimates of impact are based on the two Projects described in

<u>Tier 3</u>	
Kent School District	Highline School District
Pine Tree Elementary	Mount View Elementary
<ul style="list-style-type: none"> • 74% low income • 24% ELL • 62% nonwhite 	<ul style="list-style-type: none"> • 87% low income • 43% ELL • 91% nonwhite
Millennium Elementary	White Center Heights Elementary
<ul style="list-style-type: none"> • 77% low income • 35% ELL • 72% nonwhite 	<ul style="list-style-type: none"> • 87% low income • 42% ELL • 90% nonwhite

Competitive Preference Section X. The schools that will see impact from these partnerships are Millennium Elementary School and Pine Tree Elementary School in the Kent School District. The Highline Project will impact students at White Center Heights Elementary and Mount View. All schools have extremely high rates of poverty and ELL students.

High Quality Plans are included **Sections (C)(1), (C)(2), and (D)(2)**, and our scaling objectives for each Assurance, Commitment and Project are itemized in **Section (A)(3)**.

Table (A)(2)(a) Applicant's Approach to Implementation: All Participating Schools (Tier 1)

			School Demographics								
			Raw Data - Actual numbers as of May 2012 (counts completed in Oct and May of each year)						Percentages		
			A	B	C	D	E	F	G	H	I
LEA	Participating School (for which data is available)	Grades/Subjects Included in Race to the Top - District Plan	# of Participating Educators	# of Participating Students	# of Participating high- need students*	# of Participating low- income students	Total # of low-income students in Consortium	Total # of Students in the School	% of Participating Students in the School	% of Participating students from low- income families	% of Total Consortium low-income population
Region Total	N/A	All	10,876	147,085	77,336	77,336	77,336	147,085	100%	53%	100%
Auburn	Alpac Elementary School	All	48	463	313	313	77,336	463	100%	68%	0.40%
Auburn	Arthur Jacobsen Elementary	All	25	451	245	245	77,336	451	100%	53%	0.32%
Auburn	Auburn Mountainview High School	All	102	1487	613	613	77,336	1487	100%	42%	0.79%
Auburn	Auburn Riverside High School	All	100	1666	521	521	77,336	1666	100%	33%	0.67%
Auburn	Auburn Senior High School	All	148	1589	784	784	77,336	1589	100%	53%	1.01%
Auburn	Cascade Middle School	All	63	730	438	438	77,336	730	100%	60%	0.57%
Auburn	Chinook Elementary School	All	49	319	261	261	77,336	319	100%	76%	0.34%
Auburn	Dick Scobee Elementary School	All	49	463	370	370	77,336	463	100%	78%	0.48%
Auburn	Evergreen Heights Elementary	All	41	431	283	283	77,336	431	100%	63%	0.37%
Auburn	Gildo Rey Elementary School	All	52	449	408	408	77,336	449	100%	83%	0.53%
Auburn	Hazelwood Elementary School	All	52	578	280	280	77,336	578	100%	47%	0.36%
Auburn	Ilalko Elementary School	All	53	499	279	279	77,336	499	100%	54%	0.36%
Auburn	Lake View Elementary School	All	35	352	141	141	77,336	352	100%	40%	0.18%
Auburn	Lakeland Hills Elementary	All	53	631	172	172	77,336	631	100%	26%	0.22%
Auburn	Lea Hill Elementary School	All	64	362	216	216	77,336	362	100%	57%	0.28%
Auburn	Mt Baker Middle School	All	62	907	452	452	77,336	907	100%	50%	0.58%
Auburn	Olympic Middle School	All	62	684	490	490	77,336	684	100%	72%	0.63%

Section IX Selection Criteria A: The Road Map District Consortium's Reform Vision

			School Demographics								
			Raw Data - Actual numbers as of May 2012 (counts completed in Oct and May of each year)						Percentages		
			A	B	C	D	E	F	G	H	I
LEA	Participating School (for which data is available)	Grades/Subjects included in Race to the Top - District Plan	# of Participating Educators	# of Participating Students	# of Participating high- need students*	# of Participating low- income students	Total # of low-income students in Consortium	Total # of Students in the School	% of Participating Students in the School	% of Participating students from low- income families	% of Total Consortium low-income population
Auburn	Pioneer Elementary School	All	62	460	379	379	77,336	460	100%	83%	0.49%
Auburn	Rainier Middle School	All	65	816	365	365	77,336	816	100%	44%	0.47%
Auburn	Terminal Park Elementary School	All	40	412	255	255	77,336	412	100%	64%	0.33%
Auburn	Washington Elementary School	All	53	443	306	306	77,336	443	100%	73%	0.40%
Auburn	West Auburn Senior High School	All	25	215	150	150	77,336	215	100%	65%	0.19%
Federal Way	Adelaide Elementary School	All	42	441	257	257	77,336	441	100%	59%	0.33%
Federal Way	Brigadoon Elementary School	All	32	274	157	157	77,336	274	100%	56%	0.20%
Federal Way	Camelot Elementary School	All	35	326	202	202	77,336	326	100%	61%	0.26%
Federal Way	Career Academy at Truman High School	All	17	179	118	118	77,336	179	100%	71%	0.15%
Federal Way	Decatur High School	All	94	1421	591	591	77,336	1421	100%	45%	0.76%
Federal Way	Enterprise Elementary School	All	45	480	230	230	77,336	480	100%	47%	0.30%
Federal Way	Federal Way High School	All	108	1539	879	879	77,336	1539	100%	59%	1.14%
Federal Way	Federal Way Public Academy	All	14	296	77	77	77,336	296	100%	26%	0.10%
Federal Way	Green Gables Elementary School	All	31	406	132	132	77,336	406	100%	33%	0.17%
Federal Way	Illahee Middle School	All	64	809	373	373	77,336	809	100%	46%	0.48%
Federal Way	Internet Academy	All	12	243	92	92	77,336	243	100%	30%	0.12%
Federal Way	Kilo Middle School	All	48	636	374	374	77,336	636	100%	61%	0.48%
Federal Way	Lake Dolloff Elementary School	All	31	408	251	251	77,336	408	100%	60%	0.32%
Federal Way	Lake Grove Elementary School	All	36	399	302	302	77,336	399	100%	74%	0.39%

Section IX Selection Criteria A: The Road Map District Consortium's Reform Vision

			School Demographics								
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Federal Way	Lakeland Elementary School	All	33	348	180	180	77,336	348	100%	52%	0.23%
Federal Way	Lakota Middle School	All	58	795	414	414	77,336	795	100%	53%	0.54%
Federal Way	Mark Twain Elementary School	All	46	556	443	443	77,336	556	100%	83%	0.57%
Federal Way	Meredith Hill Elementary School	All	40	395	165	165	77,336	395	100%	42%	0.21%
Federal Way	Mirror Lake Elementary School	All	39	409	318	318	77,336	409	100%	79%	0.41%
Federal Way	Nautilus K-8 School	All	36	463	218	218	77,336	463	100%	47%	0.28%
Federal Way	Olympic View Elementary School	All	35	380	326	326	77,336	380	100%	87%	0.42%
Federal Way	Panther Lake Elementary School	All	34	412	275	275	77,336	412	100%	65%	0.36%
Federal Way	Rainier View Elementary School	All	33	354	220	220	77,336	354	100%	61%	0.28%
Federal Way	Sacajawea Middle School	All	56	747	462	462	77,336	747	100%	61%	0.60%
Federal Way	Saghalie Middle School	All	50	499	341	341	77,336	499	100%	70%	0.44%
Federal Way	Sequoyah Middle School	All	47	567	333	333	77,336	567	100%	59%	0.43%
Federal Way	Sherwood Forest Elementary School	All	44	472	230	230	77,336	472	100%	49%	0.30%
Federal Way	Silver Lake Elementary School	All	36	418	243	243	77,336	418	100%	60%	0.31%
Federal Way	Star Lake Elementary School	All	54	470	294	294	77,336	470	100%	62%	0.38%
Federal Way	Sunnycrest Elementary School	All	42	458	417	417	77,336	458	100%	85%	0.54%
Federal Way	Support School	All		34	22	22	77,336	34	100%	37%	0.03%
Federal Way	Technology Access Foundation Academy	All	18	238	119	119	77,336	238	100%	52%	0.15%
Federal Way	Thomas Jefferson High School	All	118	1794	785	785	77,336	1794	100%	46%	1.02%

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Federal Way	Todd Beamer High School	All	116	1897	821	821	77,336	1897	100%	45%	1.06%
Federal Way	Totem Middle School	All	52	620	422	422	77,336	620	100%	70%	0.55%
Federal Way	Twin Lakes Elementary School	All	39	380	214	214	77,336	380	100%	54%	0.28%
Federal Way	Valhalla Elementary School	All	44	533	388	388	77,336	533	100%	70%	0.50%
Federal Way	Wildwood Elementary School	All	46	479	396	396	77,336	479	100%	80%	0.51%
Federal Way	Woodmont K-8 School	All	39	480	251	251	77,336	480	100%	52%	0.32%
Highline	Academy of Citizenship and Empowerment	All	34	357	280	280	77,336	357	100%	80%	0.36%
Highline	Arts & Academics Academy	All	25	310	220	220	77,336	310	100%	78%	0.28%
Highline	Aviation High School	All	24	429	90	90	77,336	429	100%	21%	0.12%
Highline	Beverly Park Elem at Glendale	All	39	477	385	385	77,336	477	100%	83%	0.50%
Highline	Big Picture School	All	17	152	98	98	77,336	152	100%	66%	0.13%
Highline	Bow Lake Elementary	All	57	679	538	538	77,336	679	100%	80%	0.70%
Highline	Career Link	All		153	35	35	77,336	153	100%	21%	0.05%
Highline	Cascade Middle School	All	50	555	458	458	77,336	555	100%	83%	0.59%
Highline	Cedarhurst Elementary	All	52	637	432	432	77,336	637	100%	68%	0.56%
Highline	Chinook Middle School	All	56	556	439	439	77,336	556	100%	79%	0.57%
Highline	CHOICE Academy	All		79	27	27	77,336	79	100%	31%	0.03%
Highline	Des Moines Elementary	All	30	425	178	178	77,336	425	100%	42%	0.23%
Highline	Gateway to College	All		20	6	6	77,336	20	100%	20%	0.01%

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Highline	Global Connections High School	All	40	389	308	308	77,336	389	100%	80%	0.40%
Highline	Gregory Heights Elementary	All	43	579	302	302	77,336	579	100%	52%	0.39%
Highline	Hazel Valley Elementary	All	49	620	464	464	77,336	620	100%	79%	0.60%
Highline	Health Sciences & Human Services	All	28	397	298	298	77,336	397	100%	82%	0.39%
Highline	Highline High School	All	97	1384	808	808	77,336	1384	100%	62%	1.04%
Highline	Hilltop Elementary	All	50	579	515	515	77,336	579	100%	85%	0.67%
Highline	Madrona Elementary	All	49	587	547	547	77,336	587	100%	93%	0.71%
Highline	Marvista Elementary	All	45	580	233	233	77,336	580	100%	39%	0.30%
Highline	McMicken Heights Elementary	All	40	444	357	357	77,336	444	100%	83%	0.46%
Highline	Midway Elementary	All	48	566	520	520	77,336	566	100%	90%	0.67%
Highline	Mount Rainier High School	All	95	1599	735	735	77,336	1599	100%	49%	0.95%
Highline	Mount View Elementary	All	49	612	509	509	77,336	612	100%	87%	0.66%
Highline	New Start	All	13	111	116	116	77,336	111	100%	81%	0.15%
Highline	North Hill Elementary	All	47	552	319	319	77,336	552	100%	58%	0.41%
Highline	Odyssey - The Essential School	All	12	91	69	69	77,336	91	100%	81%	0.09%
Highline	Pacific Middle School	All	47	680	386	386	77,336	680	100%	57%	0.50%
Highline	Parkside Elementary	All	36	512	312	312	77,336	512	100%	61%	0.40%
Highline	Puget Sound High School	All	25	12	15	15	77,336	12	100%	43%	0.02%
Highline	Seahurst Elementary School	All	47	560	441	441	77,336	560	100%	83%	0.57%

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Highline	Shorewood Elementary	All	37	482	320	320	77,336	482	100%	66%	0.41%
Highline	Southern Heights Elementary	All	32	300	252	252	77,336	300	100%	83%	0.33%
Highline	Sylvester Middle School	All	48	592	421	421	77,336	592	100%	70%	0.54%
Highline	Technology, Engineering & Communications	All	23	324	225	225	77,336	324	100%	78%	0.29%
Highline	White Center Heights Elementary	All	60	623	557	557	77,336	623	100%	87%	0.72%
Kent	Carriage Crest Elementary School	All	33	444	108	108	77,336	444	100%	25%	0.14%
Kent	Cedar Heights Middle School	All	56	693	310	310	77,336	693	100%	45%	0.40%
Kent	Cedar Valley Elementary School	All	35	301	212	212	77,336	301	100%	68%	0.27%
Kent	Covington Elementary School	All	51	489	261	261	77,336	489	100%	53%	0.34%
Kent	Crestwood Elementary School	All	33	498	149	149	77,336	498	100%	31%	0.19%
Kent	East Hill Elementary School	All	52	526	430	430	77,336	526	100%	83%	0.56%
Kent	Emerald Park Elementary School	All	38	505	299	299	77,336	505	100%	60%	0.39%
Kent	Fairwood Elementary School	All	34	460	180	180	77,336	460	100%	40%	0.23%
Kent	George T. Daniel Elementary School	All	45	454	391	391	77,336	454	100%	83%	0.51%
Kent	Glenridge Elementary	All	41	492	276	276	77,336	492	100%	56%	0.36%
Kent	Grass Lake Elementary School	All	30	412	117	117	77,336	412	100%	28%	0.15%
Kent	Horizon Elementary School	All	40	500	245	245	77,336	500	100%	49%	0.32%
Kent	Jenkins Creek Elementary School	All	32	325	145	145	77,336	325	100%	45%	0.19%
Kent	Kent Elementary School	All	62	621	519	519	77,336	621	100%	83%	0.67%

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Kent	Kent Mountain View Academy	All	24	390	130	130	77,336	390	100%	37%	0.17%
Kent	Kent Phoenix Academy	All	22	331	184	184	77,336	331	100%	51%	0.24%
Kent	Kentlake High School	All	108	1750	611	611	77,336	1750	100%	36%	0.79%
Kent	Kent-Meridian High School	All	138	2118	1385	1385	77,336	2118	100%	70%	1.79%
Kent	Kentridge High School	All	141	2221	644	644	77,336	2221	100%	30%	0.83%
Kent	Kentwood High School	All	130	2088	702	702	77,336	2088	100%	35%	0.91%
Kent	Lake Youngs Elementary School	All	36	447	127	127	77,336	447	100%	28%	0.16%
Kent	Martin Sortun Elementary School	All	46	574	335	335	77,336	574	100%	56%	0.43%
Kent	Mattson Middle School	All	53	634	270	270	77,336	634	100%	42%	0.35%
Kent	Meadow Ridge Elementary School	All	65	512	419	419	77,336	512	100%	78%	0.54%
Kent	Meeker Middle School	All	52	654	391	391	77,336	654	100%	60%	0.51%
Kent	Meridian Elementary School	All	51	585	295	295	77,336	585	100%	48%	0.38%
Kent	Meridian Middle School	All	49	623	393	393	77,336	623	100%	61%	0.51%
Kent	Mill Creek Middle School	All	61	879	637	637	77,336	879	100%	74%	0.82%
Kent	Millennium Elementary School	All	48	541	415	415	77,336	541	100%	73%	0.54%
Kent	Neely O Brien Elementary School	All	61	710	530	530	77,336	710	100%	70%	0.69%
Kent	Northwood Middle School	All	46	642	174	174	77,336	642	100%	27%	0.23%
Kent	Panther Lake Elementary School	All	57	565	429	429	77,336	565	100%	76%	0.55%
Kent	Park Orchard Elementary School	All	49	435	364	364	77,336	435	100%	77%	0.47%

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Kent	Pine Tree Elementary School	All	46	493	364	364	77,336	493	100%	74%	0.47%
Kent	Regional Justice Center	All		24	11	11	77,336	24	100%	61%	0.01%
Kent	Ridgewood Elementary School	All	34	567	110	110	77,336	567	100%	19%	0.14%
Kent	Sawyer Woods Elementary School	All	29	489	129	129	77,336	489	100%	27%	0.17%
Kent	Scenic Hill Elementary School	All	64	586	504	504	77,336	586	100%	86%	0.65%
Kent	Soos Creek Elementary School	All	39	358	193	193	77,336	358	100%	52%	0.25%
Kent	Springbrook Elementary School	All	48	485	386	386	77,336	485	100%	77%	0.50%
Kent	Sunrise Elementary School	All	40	546	203	203	77,336	546	100%	36%	0.26%
Renton	Benson Hill Elementary School	All	37	574	288	288	77,336	574	100%	53%	0.37%
Renton	Bryn Mawr Elementary School	All	29	493	332	332	77,336	493	100%	65%	0.43%
Renton	Campbell Hill Elementary School	All	28	422	330	330	77,336	422	100%	77%	0.43%
Renton	Cascade Elementary School	All	32	525	343	343	77,336	525	100%	66%	0.44%
Renton	Dimmitt Middle School	All	61	963	716	716	77,336	963	100%	75%	0.93%
Renton	Hazelwood Elementary School	All	34	451	91	91	77,336	451	100%	20%	0.12%
Renton	Hazen Senior High School	All	81	1475	517	517	77,336	1475	100%	36%	0.67%
Renton	Highlands Elementary School	All	31	485	385	385	77,336	485	100%	81%	0.50%
Renton	Home Program	All	2	101	23	23	77,336	101	100%	25%	0.03%
Renton	Kennydale Elementary School	All	39	543	211	211	77,336	543	100%	38%	0.27%
Renton	Lakeridge Elementary School	All	34	482	415	415	77,336	482	100%	87%	0.54%

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Renton	Lindbergh Senior High School	All	72	1271	555	555	77,336	1271	100%	45%	0.72%
Renton	Maplewood Heights Elementary School	All	30	587	225	225	77,336	587	100%	38%	0.29%
Renton	McKnight Middle School	All	65	1149	530	530	77,336	1149	100%	46%	0.69%
Renton	Nelsen Middle School	All	61	1033	592	592	77,336	1033	100%	57%	0.77%
Renton	Renton Academy	All	10	42	31	31	77,336	42	100%	69%	0.04%
Renton	Renton Park Elementary School	All	28	484	334	334	77,336	484	100%	67%	0.43%
Renton	Renton Senior High School	All	78	1294	799	799	77,336	1294	100%	64%	1.03%
Renton	Sartori Education Center	All	2	210	122	122	77,336	210	100%	54%	0.16%
Renton	Sierra Heights Elementary School	All	38	585	306	306	77,336	585	100%	53%	0.40%
Renton	Talbot Hill Elementary School	All	29	441	204	204	77,336	441	100%	47%	0.26%
Renton	Tiffany Park Elementary School	All	27	471	294	294	77,336	471	100%	63%	0.38%
Seattle	Adams Elementary School	All	31	471	127	127	77,336	471	100%	27%	0.16%
Seattle	Aki Kurose Middle School	All	49	657	572	572	77,336	657	100%	87%	0.74%
Seattle	Alki Elementary School	All	23	365	123	123	77,336	365	100%	34%	0.16%
Seattle	Arbor Heights Elementary School	All	23	363	146	146	77,336	363	100%	41%	0.19%
Seattle	B F Day Elementary School	All	23	321	137	137	77,336	321	100%	44%	0.18%
Seattle	Bailey Gatzert Elementary School	All	31	380	377	377	77,336	380	100%	94%	0.49%
Seattle	Ballard High School	All	90	1643	362	362	77,336	1643	100%	23%	0.47%
Seattle	Beacon Hill International School	All	31	452	303	303	77,336	452	100%	65%	0.39%

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Seattle	Broadview-Thomson K_8 School	All	47	666	406	406	77,336	666	100%	60%	0.53%
Seattle	Bryant Elementary School	All	33	549	54	54	77,336	549	100%	10%	0.07%
Seattle	Cascade Parent Partnership Program	All	9	184	60	60	77,336	184	100%	33%	0.08%
Seattle	Catharine Blaine K-8 School	All	32	583	94	94	77,336	583	100%	16%	0.12%
Seattle	Chief Sealth International High School	All	72	1231	703	703	77,336	1231	100%	59%	0.91%
Seattle	Cleveland High School	All	50	823	581	581	77,336	823	100%	77%	0.75%
Seattle	Concord International School	All	26	402	331	331	77,336	402	100%	81%	0.43%
Seattle	Daniel Bagley Elementary School	All	26	393	65	65	77,336	393	100%	16%	0.08%
Seattle	David T. Denny International School	All	61	860	567	567	77,336	860	100%	67%	0.73%
Seattle	Dearborn Park Elementary School	All	26	309	269	269	77,336	309	100%	87%	0.35%
Seattle	Dunlap Elementary School	All	30	390	371	371	77,336	390	100%	87%	0.48%
Seattle	Eckstein Middle School	All	73	1276	322	322	77,336	1276	100%	25%	0.42%
Seattle	Education Service Centers	All		16	14	14	77,336	16	100%	67%	0.02%
Seattle	Emerson Elementary School	All	24	323	274	274	77,336	323	100%	88%	0.35%
Seattle	Franklin High School	All	82	1415	944	944	77,336	1415	100%	69%	1.22%
Seattle	Frantz Coe Elementary School	All	33	422	77	77	77,336	422	100%	18%	0.10%
Seattle	Garfield High School	All	94	1723	698	698	77,336	1723	100%	41%	0.90%
Seattle	Gatewood Elementary School	All	33	484	190	190	77,336	484	100%	40%	0.25%
Seattle	Graham Hill Elementary School	All	29	390	237	237	77,336	390	100%	62%	0.31%

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Seattle	Green Lake Elementary School	All	22	267	50	50	77,336	267	100%	19%	0.06%
Seattle	Greenwood Elementary School	All	22	354	122	122	77,336	354	100%	33%	0.16%
Seattle	Hamilton International Middle School	All	53	921	175	175	77,336	921	100%	19%	0.23%
Seattle	Hawthorne Elementary School	All	28	296	258	258	77,336	296	100%	85%	0.33%
Seattle	Highland Park Elementary School	All	29	434	359	359	77,336	434	100%	82%	0.46%
Seattle	Hutch School	All		34	0	0	77,336	34	100%	0%	0.00%
Seattle	Ingraham High School	All	63	957	434	434	77,336	957	100%	48%	0.56%
Seattle	Interagency Programs	All	33	427	447	447	77,336	427	100%	83%	0.58%
Seattle	Jane Addams K-8	All	40	546	241	241	77,336	546	100%	45%	0.31%
Seattle	John Hay Elementary School	All	36	529	80	80	77,336	529	100%	15%	0.10%
Seattle	John Muir Elementary School	All	26	403	260	260	77,336	403	100%	60%	0.34%
Seattle	John Rogers Elementary School	All	20	247	102	102	77,336	247	100%	40%	0.13%
Seattle	John Stanford International Elementary	All	27	460	40	40	77,336	460	100%	9%	0.05%
Seattle	Kimball Elementary School	All	31	471	295	295	77,336	471	100%	63%	0.38%
Seattle	Lafayette Elementary School	All	33	547	116	116	77,336	547	100%	21%	0.15%
Seattle	Laurelhurst Elementary School	All	23	420	37	37	77,336	420	100%	9%	0.05%
Seattle	Lawton Elementary School	All	27	440	54	54	77,336	440	100%	12%	0.07%
Seattle	Leschi Elementary School	All	24	377	237	237	77,336	377	100%	65%	0.31%
Seattle	Lowell Elementary School	All	44	632	115	115	77,336	632	100%	18%	0.15%

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Seattle	Loyal Heights Elementary School	All	21	401	21	21	77,336	401	100%	5%	0.03%
Seattle	Madison Middle School	All	53	830	359	359	77,336	830	100%	43%	0.46%
Seattle	Madrona K-8 School	All	27	328	244	244	77,336	328	100%	76%	0.32%
Seattle	Maple Elementary School	All	31	480	313	313	77,336	480	100%	65%	0.40%
Seattle	Martin Luther King Jr. Elementary School	All	27	351	317	317	77,336	351	100%	92%	0.41%
Seattle	Mc Donald Elementary	All	14	187	22	22	77,336	187	100%	12%	0.03%
Seattle	McClure Middle School	All	33	481	156	156	77,336	481	100%	33%	0.20%
Seattle	McGilvra Elementary School	All	20	299	45	45	77,336	299	100%	15%	0.06%
Seattle	Mercer Middle School	All	53	920	693	693	77,336	920	100%	75%	0.90%
Seattle	Middle College High School	All	12	181	116	116	77,336	181	100%	59%	0.15%
Seattle	Montlake Elementary School	All	19	238	23	23	77,336	238	100%	10%	0.03%
Seattle	Nathan Hale High School	All	65	1147	354	354	77,336	1147	100%	32%	0.46%
Seattle	North Beach Elementary School	All	20	314	30	30	77,336	314	100%	10%	0.04%
Seattle	Northgate Elementary School	All	22	230	214	214	77,336	230	100%	89%	0.28%
Seattle	Nova High School	All	20	341	113	113	77,336	341	100%	33%	0.15%
Seattle	Olympic Hills Elementary School	All	22	267	197	197	77,336	267	100%	75%	0.25%
Seattle	Olympic View Elementary School	All	31	469	159	159	77,336	469	100%	34%	0.21%
Seattle	Orca K-8 School	All	32	488	156	156	77,336	488	100%	33%	0.20%
Seattle	Pathfinder K-8 School	All	35	490	175	175	77,336	490	100%	37%	0.23%

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Seattle	Pinehurst K-8 School	All	14	165	82	82	77,336	165	100%	47%	0.11%
Seattle	Queen Anne Elementary	All	14	224	30	30	77,336	224	100%	13%	0.04%
Seattle	Rainier Beach High School	All	30	365	295	295	77,336	365	100%	82%	0.38%
Seattle	Rainier View Elementary School	All	9	170	117	117	77,336	170	100%	76%	0.15%
Seattle	Roosevelt High School	All	90	1666	322	322	77,336	1666	100%	20%	0.42%
Seattle	Roxhill Elementary School	All	30	372	307	307	77,336	372	100%	82%	0.40%
Seattle	Sacajawea Elementary School	All	19	260	65	65	77,336	260	100%	26%	0.08%
Seattle	Salmon Bay K-8 School	All	40	616	83	83	77,336	616	100%	13%	0.11%
Seattle	Sand Point Elementary	All	13	200	118	118	77,336	200	100%	58%	0.15%
Seattle	Sanislo Elementary School	All	18	302	175	175	77,336	302	100%	58%	0.23%
Seattle	Schmitz Park Elementary School	All	24	463	67	67	77,336	463	100%	15%	0.09%
Seattle	Seattle World School	All	20	204	196	196	77,336	204	100%	98%	0.25%
Seattle	South Lake High School	All	14	143	152	152	77,336	143	100%	86%	0.20%
Seattle	South Shore K-8 School	All	50	605	384	384	77,336	605	100%	63%	0.50%
Seattle	Stevens Elementary School	All	26	371	142	142	77,336	371	100%	39%	0.18%
Seattle	The Center School	All	19	280	44	44	77,336	280	100%	17%	0.06%
Seattle	Thornton Creek Elementary School	All	25	371	39	39	77,336	371	100%	11%	0.05%
Seattle	Thurgood Marshall Elementary	All	32	450	158	158	77,336	450	100%	36%	0.20%
Seattle	Tops K-8 School	All	37	506	152	152	77,336	506	100%	31%	0.20%

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LEA	Participating School (for which data is available)	Grades/Subjects included in Race to the Top - District Plan	# of Participating Educators	# of Participating Students	# of Participating high- need students*	# of Participating low- income students	Total # of low-income students in Consortium	Total # of Students in the School	% of Participating Students in the School	% of Participating students from low- income families	% of Total Consortium low-income population
Seattle	Van Asselt Elementary School	All	40	531	449	449	77,336	531	100%	85%	0.58%
Seattle	View Ridge Elementary School	All	38	591	31	31	77,336	591	100%	5%	0.04%
Seattle	Viewlands Elementary School	All	10	177	131	131	77,336	177	100%	72%	0.17%
Seattle	Washington Middle School	All	66	1121	578	578	77,336	1121	100%	52%	0.75%
Seattle	Wedgwood Elementary School	All	26	446	39	39	77,336	446	100%	9%	0.05%
Seattle	West Seattle Elementary School	All	34	420	375	375	77,336	420	100%	90%	0.48%
Seattle	West Seattle High School	All	62	995	432	432	77,336	995	100%	46%	0.56%
Seattle	West Woodland Elementary School	All	28	473	42	42	77,336	473	100%	9%	0.05%
Seattle	Whitman Middle School	All	56	985	295	295	77,336	985	100%	30%	0.38%
Seattle	Whittier Elementary School	All	25	478	60	60	77,336	478	100%	12%	0.08%
Seattle	Wing Luke Elementary School	All	22	352	298	298	77,336	352	100%	83%	0.39%
Tukwila	Cascade View Elementary	All	47	455	416	416	77,336	455	100%	89%	0.54%
Tukwila	Foster Senior High School	All	64	920	635	635	77,336	920	100%	71%	0.82%
Tukwila	Showalter Middle School	All	48	650	492	492	77,336	650	100%	78%	0.64%
Tukwila	Thorndyke Elementary	All	41	411	325	325	77,336	411	100%	81%	0.42%
Tukwila	Tukwila Elementary	All	48	538	389	389	77,336	538	100%	74%	0.50%

* For the purposes of this application “High Need Students” is defined as those students qualifying for Free & Reduced Priced Lunch (FRPL).

Table (A)(2)(b) Road Map District Consortium High-need Schools (Tier 2)

			School Demographics								
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LEA	Participating School (for which data is available)	Grades/Subjects included in Race to the Top - District Plan	# of Participating Educators	# of Participating Students	# of Participating high-need students	# of Participating low- income students	Total # of low-income students in Consortium	Total # of Students in the School	% of Participating Students in the School	% of Participating students from low- income families	% of Total Consortium low-income population
Auburn	Dick Scobee Elementary School	All	49	463	370	370	77,336	463	100%	78%	0.48%
Auburn	Gildo Rey Elementary School	All	52	449	408	408	77,336	449	100%	83%	0.53%
Auburn	Pioneer Elementary School	All	62	460	379	379	77,336	460	100%	83%	0.49%
Auburn	West Auburn Senior High School	All	25	215	150	150	77,336	215	100%	65%	0.19%
Federal Way	Career Academy at Truman High School	All	17	179	118	118	77,336	179	100%	71%	0.15%
Federal Way	Federal Way High School	All	108	1539	879	879	77,336	1539	100%	59%	1.14%
Federal Way	Mark Twain Elementary School	All	46	556	443	443	77,336	556	100%	83%	0.57%
Federal Way	Mirror Lake Elementary School	All	39	409	318	318	77,336	409	100%	79%	0.41%
Federal Way	Olympic View Elementary School	All	35	380	326	326	77,336	380	100%	87%	0.42%
Federal Way	Sunnycrest Elementary School	All	42	458	417	417	77,336	458	100%	85%	0.54%
Federal Way	Wildwood Elementary School	All	46	479	396	396	77,336	479	100%	80%	0.51%
Highline	Academy of Citizenship and Empowerment	All	34	357	280	280	77,336	357	100%	80%	0.36%
Highline	Arts & Academics Academy	All	25	310	220	220	77,336	310	100%	78%	0.28%
Highline	Beverly Park Elem at Glendale	All	39	477	385	385	77,336	477	100%	83%	0.50%
Highline	Big Picture School	All	17	152	98	98	77,336	152	100%	66%	0.13%
Highline	Bow Lake Elementary	All	57	679	538	538	77,336	679	100%	80%	0.70%
Highline	Cascade Middle School	All	50	555	458	458	77,336	555	100%	83%	0.59%
Highline	Chinook Middle School	All	56	556	439	439	77,336	556	100%	79%	0.57%
Highline	Global Connections High School	All	40	389	308	308	77,336	389	100%	80%	0.40%

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LEA	Participating School (for which data is available)	Grades/Subjects included in Race to the Top - District Plan	# of Participating Educators	# of Participating Students	# of Participating high-need students	# of Participating low- income students	Total # of low-income students in Consortium	Total # of Students in the School	% of Participating Students in the School	% of Participating students from low- income families	% of Total Consortium low-income population
Highline	Hazel Valley Elementary	All	49	620	464	464	77,336	620	100%	79%	0.60%
Highline	Health Sciences & Human Services	All	28	397	298	298	77,336	397	100%	82%	0.39%
Highline	Highline High School	All	97	1384	808	808	77,336	1384	100%	62%	1.04%
Highline	Hilltop Elementary	All	50	579	515	515	77,336	579	100%	85%	0.67%
Highline	Madrona Elementary	All	49	587	547	547	77,336	587	100%	93%	0.71%
Highline	McMicken Heights Elementary	All	40	444	357	357	77,336	444	100%	83%	0.46%
Highline	Midway Elementary	All	48	566	520	520	77,336	566	100%	90%	0.67%
Highline	Mount View Elementary	All	49	612	509	509	77,336	612	100%	87%	0.66%
Highline	New Start	All	13	111	116	116	77,336	111	100%	81%	0.15%
Highline	Odyssey - The Essential School	All	12	91	69	69	77,336	91	100%	81%	0.09%
Highline	Seahurst Elementary School	All	47	560	441	441	77,336	560	100%	83%	0.57%
Highline	Southern Heights Elementary	All	32	300	252	252	77,336	300	100%	83%	0.33%
Highline	Technology, Engineering & Communications	All	23	324	225	225	77,336	324	100%	78%	0.29%
Highline	White Center Heights Elementary	All	60	623	557	557	77,336	623	100%	87%	0.72%
Kent	East Hill Elementary School	All	52	526	430	430	77,336	526	100%	83%	0.56%
Kent	George T. Daniel Elementary School	All	45	454	391	391	77,336	454	100%	83%	0.51%
Kent	Kent Elementary School	All	62	621	519	519	77,336	621	100%	83%	0.67%
Kent	Kent-Meridian High School	All	138	2118	1385	1385	77,336	2118	100%	70%	1.79%
Kent	Meadow Ridge Elementary School	All	65	512	419	419	77,336	512	100%	78%	0.54%
Kent	Regional Justice Center	All		24	11	11	77,336	24	100%	61%	0.01%

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Kent	Scenic Hill Elementary School	All	64	586	504	504	77,336	586	100%	86%	0.65%
Kent	Springbrook Elementary School	All	48	485	386	386	77,336	485	100%	77%	0.50%
Renton	Campbell Hill Elementary School	All	28	422	330	330	77,336	422	100%	77%	0.43%
Renton	Highlands Elementary School	All	31	485	385	385	77,336	485	100%	81%	0.50%
Renton	Lakeridge Elementary School	All	34	482	415	415	77,336	482	100%	87%	0.54%
Renton	Renton Senior High School	All	78	1294	799	799	77,336	1294	100%	64%	1.03%
Seattle	Aki Kurose Middle School	All	49	657	572	572	77,336	657	100%	87%	0.74%
Seattle	Bailey Gatzert Elementary School	All	31	380	377	377	77,336	380	100%	94%	0.49%
Seattle	Chief Sealth International High School	All	72	1231	703	703	77,336	1231	100%	59%	0.91%
Seattle	Cleveland High School	All	50	823	581	581	77,336	823	100%	77%	0.75%
Seattle	Concord International School	All	26	402	331	331	77,336	402	100%	81%	0.43%
Seattle	Dearborn Park Elementary School	All	26	309	269	269	77,336	309	100%	87%	0.35%
Seattle	Dunlap Elementary School	All	30	390	371	371	77,336	390	100%	87%	0.48%
Seattle	Emerson Elementary School	All	24	323	274	274	77,336	323	100%	88%	0.35%
Seattle	Franklin High School	All	82	1415	944	944	77,336	1415	100%	69%	1.22%
Seattle	Hawthorne Elementary School	All	28	296	258	258	77,336	296	100%	85%	0.33%
Seattle	Highland Park Elementary School	All	29	434	359	359	77,336	434	100%	82%	0.46%
Seattle	Interagency Programs	All	33	427	447	447	77,336	427	100%	83%	0.58%
Seattle	Martin Luther King Jr. Elementary School	All	27	351	317	317	77,336	351	100%	92%	0.41%
Seattle	Middle College High School	All	12	181	116	116	77,336	181	100%	59%	0.15%

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Seattle	Northgate Elementary School	All	22	230	214	214	77,336	230	100%	89%	0.28%
Seattle	Rainier Beach High School	All	30	365	295	295	77,336	365	100%	82%	0.38%
Seattle	Roxhill Elementary School	All	30	372	307	307	77,336	372	100%	82%	0.40%
Seattle	Seattle World School	All	20	204	196	196	77,336	204	100%	98%	0.25%
Seattle	South Lake High School	All	14	143	152	152	77,336	143	100%	86%	0.20%
Seattle	Van Asselt Elementary School	All	40	531	449	449	77,336	531	100%	85%	0.58%
Seattle	West Seattle Elementary School	All	34	420	375	375	77,336	420	100%	90%	0.48%
Seattle	Wing Luke Elementary School	All	22	352	298	298	77,336	352	100%	83%	0.39%
Tukwila	Cascade View Elementary	All	47	455	416	416	77,336	455	100%	89%	0.54%
Tukwila	Foster Senior High School	All	64	920	635	635	77,336	920	100%	71%	0.82%
Tukwila	Showalter Middle School	All	48	650	492	492	77,336	650	100%	78%	0.64%
Tukwila	Thorndyke Elementary	All	41	411	325	325	77,336	411	100%	81%	0.42%

(A)(3) Region-wide Reform & Change

Leveraging our Investments and Achieving Scale: A Three-Pronged Approach

1. Building Scale from the Start. So often, efforts aiming at improvement in education invest heavily in very expensive small-scale pilots that never move to scale. We are taking a very different approach. The Consortium's whole reform and investment approach has been developed to achieve scale as a major near-term objective, not as a post-grant activity. Achieving scale on key elements drove us to structure the proposal in the manner we have; to build strong systems at scale right from the start. We are taking this system-level approach because in many cases, we know what works, so scaling now makes sense. We also take this approach because poverty is so widespread in our region, and we urgently need to meet the needs of so many students.

We will build regional systems through effective implementation of the assurances, and by implementing a set of additional Commitments system-wide, in all schools. We also build scale by investing in Projects and implementing Commitments that will strengthen our high-need schools. These are moves meant to change systems at scale quickly.

2. Using the Road Map Project Structures to Help Scale. Through the Road Map Project's work, we have strong scaling support mechanisms in place. These include excellent data analysis capability and a way to identify success and showcase its results; funders who are aligned and have a shared interest in investing in solutions to achieve impacts at scale; and a cross-cutting leadership group. This group, the Puget Sound Caucus, is comprised of the region's community college presidents, the University of Washington's Dean of the School of Education, and the region's K-12 superintendents. They work together on improving the intersection from K-12 to higher education and have an aligned work plan with the Road Map Project. The Caucus will receive regular updates on the Race to the Top Projects and will serve as a leadership group in encouraging adoption of best practices.

Another scaling tool is the Road Map Project's new awards program, aimed at elevating excellence into the public eye and thereby building public demand for the spread of best practices. In December 2013 the first awards will be made. Education Trust is acting as an advisor on the awards, which are focused on achievement gap reduction and improving outcomes for ELL students. Another

component that will be helpful is the Road Map Project's heightened focus on parent engagement. We view parents and the role they can play as discerning consumers of education as a very powerful scaling force.

When success is identified, we can support expansion. We have built this grant application and our plans on the principle of building on our region's considerable strengths. A great example of this is the application's investment in building strong PreK to third grade quality instructional systems. This builds from the incredible success of the Auburn School District—one of the member LEAs. In the Consortium's MOU, each district has committed to providing their areas of strongest expertise for the good of the whole.

- 3. Learning From Projects of Regional Significance.** In the application, we ask for funds to invest in several Projects that we refer to as “Deep Dives.” We know that schools in very high-poverty settings can benefit from strong community partnerships that support students 24/7 and throughout the year. We have strong emerging partnerships with the region's community-based service providers, cities, public housing authorities, libraries, and our county public health department. We will support the implementation of a set of intensive and comprehensive student support partnerships. We expect the success of these efforts can be scaled across the region, particularly using the housing authority sites as integrated service delivery platforms.

At all levels of the plan, we build in strong and frequent data collection, as well as extensive public sharing of results. We expect that these approaches will result in significantly better educational attainment for the children of the region and, by definition, success at the individual LEA level.

Scaling Plan for Regional Success

Goal: To build strong regional systems that support student success and to scale up best practice to maximize student impact.

Details of the implementation schedules are included in the High Quality Project Plans in **Section C**. What follows is our set of key scaling assumptions for each Assurance, Commitment and Project.

Scaling Assumptions

Common Core Implementation: *Scaling Objective - System-Wide:* Districts have all begun implementing Common Core State Standards. The ramp up will continue to the spring of 2015 when the students are projected to take the new Common Core aligned assessments.

Next Generation Science Implementation: *Scaling Objective – System-Wide:* The Consortium has indicated its commitment to adopt and implement the new science standards. Initial implementation is slated for 2014-15. It will be completed by 2016-17.

Teacher, Principal, Superintendent Evaluation: *Scaling Objective – System-Wide:* Implementation begins in 2013-14 for teachers and principals. Superintendents' evaluations phase-in in 2014-15.

Summer Reading Plan: *Scaling Objective – All High-Need Elementary Schools:* Implementation begins in the summer of 2013. This will be scaled up to all Title I Elementary Schools by the summer of 2015.

Double the Number of Students Taking Algebra by the End of 8th Grade: *Scaling Objective – All Middle and K-8 Schools:* Implementation will begin in the high-need middle schools first. This will be scaled to all Middle and K-8 schools by 2016-17.

Teaching and Leading Fund: *Scaling Objective – All High-Need Schools:* Implementation begins in 2013-14. By 2016-17 there will be demonstrated improvements in subject matter expertise, ability to deliver instruction aligned with standards, and most importantly, the ability to personalize and differentiate instruction.

PreK-3rd System Building: Scaling Objective – All Elementary Schools: Implementation will begin in 2013-14 building on existing work in the districts. Full implementation in all Elementary Schools will be completed by 2016-17.

Digital STEM Adaptive Learning Tool: Scaling Objective – All High-Need K-8th Grade Students and Schools: Implementation begins in 2013-14 and will be complete by 2015-16.

Regional System for Career Awareness: Scaling Objective – System-Wide: Implementation begins in 2013-14 for high-need schools. It will be fully implemented by 2016-17.

Integrated System of Middle and High School Advising: Scaling Objective – Part one- All High-Need Middle and High School Counselors: Implementation begins in 2013-14, and will be fully implemented by 2016-17. Implementation Part 2: UW Dream Project work-study counselors are deployed in the region in all high-need middle and high schools

Full College Board Pathway: Scaling Objective – All 8th Graders and High Schools: Full Implementation will occur in 2013-14.

College and Career Readiness Fund: Scaling Objective – all high-need high schools: By the 2016-17 school year, all districts will improve their course offerings. Implementation begins in 2013-14 for high-need schools. It will be fully implemented by 2016-17.

Regional Data Portal: Scaling Objective – System-Wide: Implementation begins in 2013-14 and will be fully implemented by 2016-17.

(A)(4) Region-wide Goals for Improved Student Outcomes

The Road Map District Consortium has developed ambitious yet achievable Goals that will demonstrate improved learning and performance as described in our Vision.

Goals for **(A)(4)(a-d)**, are based on the Annual Measurable Objectives (AMOs) set for each ESEA student subgroup as per the Washington State ESEA flexibility waiver granted to the state in July 2012. Washington State AMOs are set to reduce the gaps in performance by **half** for all ESEA student subgroups by the 2016-17 school year. These targets are informed by the data provided by

the 2010-11 school year as a baseline. The methodology for these targets was approved through the ESEA waiver process by the U.S. Department of Education. Please note that Washington State does not set targets for college enrollment via the AMOs; however, the same methodology was used to calculate the Goals seen in **Table (A)(4)(d)**, below.

Goals for **(A)(4)(e)**, postsecondary degree attainment, are based on the Road Map Project methodology which uses a 2009-2010 baseline (or more recent year, if data was not available for 2009-2010) and a 2020 Goal. The 2020 Goals are fixed at the performance level of the top 10 districts in the State of Washington during the 2009-10 baseline year, which were selected on the basis of the postsecondary success of their high school students. Annual targets were set using a compounding growth model, in which the rate of improvement increases over time.

Exhibit 2 summarizes how the Commitments and investments in the application will influence these Goals for improved student outcomes.

Exhibit 2 – How Commitments and Projects Will Influence Region-wide Goals for Improved Student Outcomes

System-wide Commitments & Projects	Improving Performance on Summative Assessments (Language Arts)	Improving Performance on Summative Assessments (Math)	Decreasing Achievement Gaps	Improving Graduation Rates	Improving College Enrollment	Improving Postsecondary Degree Attainment
C – Common Core Implementation	☑	☑	☑	☑	☑	☑
C – Next Gen. Science Implementation		☑	☑	☑	☑	☑
C – Summer Reading Program	☑		☑			
C – Double 8 th Grade Algebra		☑	☑	☑	☑	☑

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System-wide Commitments & Projects	Improving Performance on Summative Assessments (Language Arts)	Improving Performance on Summative Assessments (Math)	Decreasing Achievement Gaps	Improving Graduation Rates	Improving College Enrollment	Improving Postsecondary Degree Attainment
C – High School and Beyond Plans			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C – Teacher, Principal, Sup. Evals.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
P-1 Invest in Teaching and Leading	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
P-2 Regional Data Portal/Data Sharing			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
P-3 PreK-3 rd Grade System Building	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
P-4 Digital STEM Tools		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-5 Expand Career Awareness			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-6 Middle/High School Advising			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-7 College Board Pathway		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-8 College and Career Readiness			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

(a) Performance on Summative Assessments

The Road Map District Consortium identifies 13 goal areas by subgroup for performance on summative assessments, as seen in **Table (A)(4)(a)** below. All goal areas are related to the Washington State ESEA assessments, for both reading and math. Currently, in the Consortium, half of the subgroups are meeting the 2011-12 AMO Goals for percent of students meeting standard or better in reading. In the goal areas set for math, over half of the subgroups are meeting the 2011-12 AMO Goals for percent of students meeting standard or better.

(b) Decreasing Achievement Gaps

The Road Map District Consortium identifies 13 goal areas for decreasing the achievement gaps, as seen in **Table (A)(4)(b)**, below. All goal areas are related to the Washington State ESEA assessments for both reading and math. The Road Map District Consortium uses the term *achievement gap* as the difference in performance between ESEA defined subgroups and the highest performing subgroup in the Consortium region as a whole on any given ESEA assessment in the baseline year of 2010-11 in Washington State. This “gap” is portrayed as the number of percentage points between the subgroup and the highest performing subgroup, or reference group. The methodology for determining Goals used the ESEA Flexibility AMOs in that meeting the AMO Goals for all subgroups will close achievement gaps.

(c) Graduation Rates

The baseline used for developing Goals for graduation rates is the class of 2010, which is the most recent data available. This will be adjusted as new data becomes available from the Office of the Superintendent of Public Instruction. As of 2011, the extended graduation rate for the Consortium region-wide is 77%. The Goals to achieve are the ESEA flexibility AMOs which looks to a graduation rate of 89% in 2016-17.

(d) College Enrollment

The current status of college enrollment rates for the region is based on college direct enrollment for 2010 high school graduates. Currently in the Consortium, the college enrollment rate is at 60%. The methodology used to determine Goals was the same method as the AMOs (to reduce the gaps in performance by **half** for all subgroups by the 2016-17 school year), given that college enrollment is tied to high school graduation. This looks to have a college enrollment rate of 80% by 2016-17.

(e) Postsecondary Degree Attainment

The Consortium defines postsecondary degree attainment as graduation from a two year or four year institution, plus one year career credentials with labor market value, within six years of high school graduation. The baseline data is for the class of 2006 graduates, as of 2011. Postsecondary degree attainment is a key indicator for the Road Map Project. As the districts in the region have already committed to reaching the Road Map Project Goals, the Road Map Project methodology was used. These Goals reflect the aspiration to see all districts in the Road Map region reach the performance level of the top 10 districts in the State of Washington by 2020. Currently postsecondary degree attainment in the region is at approximately 20%. This data does not include the 1 year certificates and is only for 5 years. The target goal set for 2016-17 is 34%.

In the tables below you will see the Goals for the Consortium. LEA-specific Goals for **Section (A)(4)** can be found in **Appendices (A)(4)-1 through -7**.

(A)(4)(a) Performance on Summative Assessments (Proficiency Status and Growth)**Methodology for determining status:** Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress**Methodology for determining growth:** ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017)

Goal area	Subgroup	2011-12 actual	Baseline 2010-11	Goals					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3rd Grade Reading MSP	Overall	67.8%	72.9%	75%	77%	80%	82%	84%	86%
	White	80.7%	84.0%	85%	87%	88%	89%	91%	92%
	Pacific Islander	51.6%	61.0%	64%	67%	71%	74%	77%	80%
	Hispanic	53.2%	60.9%	64%	67%	71%	74%	77%	80%
	Black	49.9%	56.8%	60%	64%	68%	71%	75%	78%
	Asian	73.3%	78.1%	80%	82%	84%	85%	87%	89%
	American Indian	52.6%	56.0%	60%	63%	67%	71%	74%	78%
	Low Income	54.7%	61.5%	65%	68%	71%	74%	78%	81%
	Special Education	38.4%	41.8%	47%	52%	56%	61%	66%	71%
	Limited English	30.5%	42.3%	47%	52%	57%	62%	66%	71%
4th Grade Reading MSP	Overall	70.4%	66.3%	69%	72%	75%	78%	80%	83%
	White	83.1%	78.9%	81%	82%	84%	86%	88%	89%
	Pacific Islander	52.4%	49.2%	53%	58%	62%	66%	70%	75%
	Hispanic	57.5%	51.3%	55%	59%	64%	68%	72%	76%
	Black	52.9%	46.1%	51%	55%	60%	64%	69%	73%
	Asian	75.0%	73.7%	76%	78%	80%	82%	85%	87%
	American Indian	65.7%	57.8%	61%	65%	68%	72%	75%	79%
	Low Income	58.5%	52.4%	56%	60%	64%	68%	72%	76%
	Special Education	39.9%	34.3%	40%	45%	51%	56%	62%	67%
	Limited English	33.9%	26.1%	32%	38%	45%	51%	57%	63%
5th Grade Reading MSP	Overall	69.8%	67.2%	70%	73%	75%	78%	81%	84%
	White	82.3%	80.3%	82%	84%	85%	87%	89%	90%
	Pacific Islander	56.4%	46.5%	51%	55%	60%	64%	69%	73%
	Hispanic	56.0%	53.6%	58%	61%	65%	69%	73%	77%
	Black	49.6%	44.9%	50%	54%	59%	63%	68%	72%
	Asian	77.9%	73.9%	76%	78%	80%	83%	85%	87%

Section IX Selection Criteria A: The Road Map District Consortium's Reform Vision

Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress									
Methodology for determining growth: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017)									
Goal area	Subgroup	2011-12 actual	Baseline 2010-11	Goals					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	American Indian	52.3%	53.8%	58%	62%	65%	69%	73%	77%
	Low Income	57.6%	54.0%	58%	62%	66%	69%	73%	77%
	Special Education	32.9%	34.0%	40%	45%	51%	56%	62%	67%
	Limited English	28.2%	28.0%	34%	40%	46%	52%	58%	64%
6th Grade Reading MSP	Overall	70.6%	70.2%	73%	75%	78%	80%	83%	85%
	White	81.2%	81.7%	83%	85%	86%	88%	89%	91%
	Pacific Islander	53.5%	46.4%	51%	55%	60%	64%	69%	73%
	Hispanic	59.7%	57.5%	61%	65%	68%	72%	75%	79%
	Black	51.4%	54.0%	58%	62%	66%	69%	73%	77%
	Asian	79.1%	76.1%	78%	80%	82%	84%	86%	88%
	American Indian	53.4%	57.5%	61%	65%	68%	72%	75%	79%
	Low Income	59.4%	58.2%	62%	65%	69%	72%	76%	79%
	Special Education	32.3%	34.5%	40%	45%	51%	56%	62%	67%
	Limited English	27.1%	25.0%	31%	38%	44%	50%	56%	63%
7th Grade Reading MSP	Overall	68.5%	56.0%	60%	63%	67%	71%	74%	78%
	White	80.7%	66.3%	69%	72%	75%	78%	80%	83%
	Pacific Islander	42.8%	31.3%	37%	43%	48%	54%	60%	66%
	Hispanic	54.9%	39.3%	44%	49%	54%	60%	65%	70%
	Black	50.8%	38.5%	44%	49%	54%	59%	64%	69%
	Asian	75.8%	67.5%	70%	73%	76%	78%	81%	84%
	American Indian	58.2%	36.5%	42%	47%	52%	58%	63%	68%
	Low Income	56.5%	42.8%	48%	52%	57%	62%	67%	71%
	Special Education	31.4%	18.5%	25%	32%	39%	46%	52%	59%
	Limited English	18.2%	8.8%	16%	24%	32%	39%	47%	54%
8th Grade Reading MSP	Overall	65.6%	67.8%	70%	73%	76%	79%	81%	84%
	White	75.9%	77.0%	79%	81%	83%	85%	87%	88%
	Pacific Islander	42.6%	54.3%	58%	62%	66%	70%	73%	77%
	Hispanic	50.9%	54.7%	58%	62%	66%	70%	74%	77%

Section IX Selection Criteria A: The Road Map District Consortium's Reform Vision

Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress									
Methodology for determining growth: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017)									
Goal area	Subgroup	2011-12 actual	Baseline 2010-11	Goals					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Black	47.7%	52.9%	57%	61%	65%	69%	73%	76%
	Asian	75.0%	76.6%	79%	81%	82%	84%	86%	88%
	American Indian	50.9%	51.8%	56%	60%	64%	68%	72%	76%
	Low Income	52.8%	56.2%	60%	63%	67%	71%	74%	78%
	Special Education	24.3%	27.4%	33%	40%	46%	52%	58%	64%
	Limited English	11.8%	17.8%	25%	32%	38%	45%	52%	59%
10th Grade Reading MSP	Overall	77.2%	79.3%	81%	83%	84%	86%	88%	90%
	White	90.1%	90.7%	92%	92%	93%	94%	95%	95%
	Pacific Islander	58.5%	62.2%	65%	68%	72%	75%	78%	81%
	Hispanic	70.1%	70.5%	73%	75%	78%	80%	83%	85%
	Black	63.4%	66.0%	69%	72%	75%	77%	80%	83%
	Asian	80.5%	83.1%	85%	86%	87%	89%	90%	92%
	American Indian	59.8%	80.8%	82%	84%	86%	87%	89%	90%
	Low Income	68.2%	71.0%	73%	76%	78%	81%	83%	86%
	Special Education	41.7%	46.0%	50%	55%	59%	64%	68%	73%
	Limited English	18.3%	24.9%	31%	37%	44%	50%	56%	62%
3th Grade Math MSP	Overall	66.5%	62.0%	65%	68%	72%	75%	78%	81%
	White	79.1%	77.0%	79%	81%	83%	85%	87%	88%
	Pacific Islander	46.0%	34.3%	40%	45%	51%	56%	62%	67%
	Hispanic	51.4%	47.7%	52%	56%	61%	65%	69%	74%
	Black	44.8%	37.9%	43%	48%	53%	59%	64%	69%
	Asian	78.7%	72.2%	75%	77%	79%	81%	84%	86%
	American Indian	42.7%	37.9%	43%	48%	53%	59%	64%	69%
	Low Income	53.4%	47.3%	52%	56%	60%	65%	69%	74%
	Special Education	35.7%	31.2%	37%	43%	48%	54%	60%	66%
	Limited English	36.8%	32.0%	38%	43%	49%	55%	60%	66%
4th Grade Math MSP	Overall	59.3%	59.6%	63%	66%	70%	73%	76%	80%
	White	74.0%	73.4%	76%	78%	80%	82%	84%	87%

Section IX Selection Criteria A: The Road Map District Consortium's Reform Vision

Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress									
Methodology for determining growth: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017)									
Goal area	Subgroup	2011-12 actual	Baseline 2010-11	Goals					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Pacific Islander	35.9%	45.3%	50%	54%	59%	64%	68%	73%
	Hispanic	43.2%	44.6%	49%	54%	58%	63%	68%	72%
	Black	36.6%	32.5%	38%	44%	49%	55%	61%	66%
	Asian	70.0%	71.5%	74%	76%	79%	81%	83%	86%
	American Indian	40.8%	41.2%	46%	51%	56%	61%	66%	71%
	Low Income	44.3%	44.9%	49%	54%	59%	63%	68%	72%
	Special Education	25.4%	23.8%	30%	36%	43%	49%	56%	62%
	Limited English	25.4%	26.8%	33%	39%	45%	51%	57%	63%
5th Grade Math MSP	Overall	65.8%	62.2%	65%	68%	72%	75%	78%	81%
	White	78.9%	75.5%	78%	80%	82%	84%	86%	88%
	Pacific Islander	51.5%	41.9%	47%	52%	56%	61%	66%	71%
	Hispanic	51.7%	49.2%	53%	58%	62%	66%	70%	75%
	Black	40.4%	34.2%	40%	45%	51%	56%	62%	67%
	Asian	78.3%	74.6%	77%	79%	81%	83%	85%	87%
	American Indian	48.6%	37.7%	43%	48%	53%	58%	64%	69%
	Low Income	52.6%	48.6%	53%	57%	61%	66%	70%	74%
	Special Education	23.8%	26.6%	33%	39%	45%	51%	57%	63%
	Limited English	28.3%	29.2%	35%	41%	47%	53%	59%	65%
6th Grade Math MSP	Overall	62.0%	60.4%	64%	67%	70%	74%	77%	80%
	White	73.6%	72.5%	75%	77%	79%	82%	84%	86%
	Pacific Islander	40.9%	39.0%	44%	49%	54%	59%	64%	69%
	Hispanic	48.4%	45.0%	50%	54%	59%	63%	68%	72%
	Black	35.8%	35.6%	41%	46%	52%	57%	62%	68%
	Asian	78.3%	75.6%	78%	80%	82%	84%	86%	88%
	American Indian	41.0%	44.9%	50%	54%	59%	63%	68%	72%
	Low Income	48.9%	46.9%	51%	56%	60%	65%	69%	73%
	Special Education	21.8%	18.8%	26%	32%	39%	46%	53%	59%
	Limited English	28.2%	24.7%	31%	37%	44%	50%	56%	62%

Section IX Selection Criteria A: The Road Map District Consortium's Reform Vision

Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress									
Methodology for determining growth: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017)									
Goal area	Subgroup	2011-12 actual	Baseline 2010-11	Goals					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
7th Grade Math MSP	Overall	60.3%	55.4%	59%	63%	67%	70%	74%	78%
	White	71.7%	68.1%	71%	73%	76%	79%	81%	84%
	Pacific Islander	41.4%	34.9%	40%	46%	51%	57%	62%	67%
	Hispanic	43.9%	36.7%	42%	47%	53%	58%	63%	68%
	Black	38.3%	29.7%	36%	41%	47%	53%	59%	65%
	Asian	76.1%	69.8%	72%	75%	77%	80%	82%	85%
	American Indian	39.7%	37.6%	43%	48%	53%	58%	64%	69%
	Low Income	47.4%	40.0%	45%	50%	55%	60%	65%	70%
	Special Education	18.9%	14.2%	21%	28%	36%	43%	50%	57%
	Limited English	22.8%	14.9%	22%	29%	36%	43%	50%	57%
8th Grade Math MSP	Overall	55.1%	51.3%	55%	59%	63%	68%	72%	76%
	White	65.5%	63.0%	66%	69%	72%	75%	78%	82%
	Pacific Islander	40.4%	32.4%	38%	44%	49%	55%	61%	66%
	Hispanic	37.6%	32.6%	38%	44%	49%	55%	61%	66%
	Black	31.4%	28.8%	35%	41%	47%	53%	58%	64%
	Asian	71.9%	68.4%	71%	74%	76%	79%	82%	84%
	American Indian	35.4%	35.5%	41%	46%	52%	57%	62%	68%
	Low Income	41.1%	36.2%	41%	47%	52%	57%	63%	68%
	Special Education	13.4%	12.6%	20%	27%	34%	42%	49%	56%
	Limited English	21.2%	15.3%	22%	29%	37%	44%	51%	58%

(A)(4)(b) Decreasing Achievement Gaps – Reading

Methodology for Determining Status: The gap is the number of percentage points between the subgroup (as defined in the grant notice) and the reference group for any given year. The reference group is the highest performing subgroup for the region as a whole on a given assessment during the baseline year of 2010-2011.

Methodology for determining Goals: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017). Meeting AMO Goals for subgroups will close achievement gaps.

Notes: Goals are missing for groups of $n < 10$ in the baseline year. OSPI does not report Proficiency rates from groups less than ten. No Goals are provided for reference groups or for district level subgroup with baseline performance exceeding that of the reference group. Reference groups not available for 10th grade reading.

Goal Area: Reducing Achievement Gaps, State Reading Assessment						Goals				
District	Grade Tested	Subgroup	Reading Percent Met Standard 2010-2011	Reference Group	Baseline 2010-2011	2012-13	2013-14	2014-15	2015-16	2016-17
RTT Region	3	District	73	White	11.1	9.2	8.3	7.4	6.5	5.5
		White	84	White						
		Pacific Islander	61	White	23.0	19.2	17.3	15.3	13.4	11.5
		Hispanic	61	White	23.1	19.3	17.3	15.4	13.5	11.6
		Black	57	White	27.1	22.6	20.3	18.1	15.8	13.6
		Asian	78	White	5.8	4.9	4.4	3.9	3.4	2.9
		American Indian	56	White	27.9	23.3	21.0	18.6	16.3	14.0
		Low Income	62	White	22.5	18.7	16.9	15.0	13.1	11.2
		Special Education	42	White	42.2	35.1	31.6	28.1	24.6	21.1
		Limited English	42	White	41.7	34.7	31.3	27.8	24.3	20.8
RTT Region	4	District	66	White	12.6	10.5	9.5	8.4	7.4	6.3
		White	79	White						
		Pacific Islander	49	White	29.7	24.8	22.3	19.8	17.3	14.9
		Hispanic	51	White	27.6	23.0	20.7	18.4	16.1	13.8
		Black	46	White	32.8	27.3	24.6	21.9	19.1	16.4

Methodology for Determining Status: The gap is the number of percentage points between the subgroup (as defined in the grant notice) and the reference group for any given year. The reference group is the highest performing subgroup for the region as a whole on a given assessment during the baseline year of 2010-2011.

Methodology for determining Goals: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017). Meeting AMO Goals for subgroups will close achievement gaps.

Notes: Goals are missing for groups of n < 10 in the baseline year. OSPI does not report Proficiency rates from groups less than ten. No Goals are provided for reference groups or for district level subgroup with baseline performance exceeding that of the reference group. Reference groups not available for 10th grade reading.

Goal Area: Reducing Achievement Gaps, State Reading Assessment						Goals				
District	Grade Tested	Subgroup	Reading Percent Met Standard 2010-2011	Reference Group	Baseline 2010-2011	2012-13	2013-14	2014-15	2015-16	2016-17
		Asian	74	White	5.2	4.4	3.9	3.5	3.1	2.6
		American Indian	58	White	21.1	17.6	15.8	14.0	12.3	10.5
		Low Income	52	White	26.5	22.1	19.9	17.7	15.5	13.3
		Special Education	34	White	44.6	37.2	33.5	29.7	26.0	22.3
		Limited English	26	White	52.8	44.0	39.6	35.2	30.8	26.4
RTT Region	5	District	67	White	13.1	10.9	9.8	8.8	7.7	6.6
		White	80	White						
		Pacific Islander	47	White	33.8	28.2	25.3	22.5	19.7	16.9
		Hispanic	54	White	26.7	22.2	20.0	17.8	15.6	13.3
		Black	45	White	35.4	29.5	26.5	23.6	20.6	17.7
		Asian	74	White	6.4	5.4	4.8	4.3	3.8	3.2
		American Indian	54	White	26.5	22.1	19.9	17.7	15.4	13.2
		Low Income	54	White	26.3	21.9	19.7	17.5	15.4	13.2
		Special Education	34	White	46.3	38.6	34.7	30.9	27.0	23.2
		Limited English	28	White	52.4	43.6	39.3	34.9	30.5	26.2
RTT Region	6	District	70	White	11.5	9.6	8.6	7.6	6.7	5.7

Methodology for Determining Status: The gap is the number of percentage points between the subgroup (as defined in the grant notice) and the reference group for any given year. The reference group is the highest performing subgroup for the region as a whole on a given assessment during the baseline year of 2010-2011.

Methodology for determining Goals: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017). Meeting AMO Goals for subgroups will close achievement gaps.

Notes: Goals are missing for groups of n < 10 in the baseline year. OSPI does not report Proficiency rates from groups less than ten. No Goals are provided for reference groups or for district level subgroup with baseline performance exceeding that of the reference group. Reference groups not available for 10th grade reading.

Goal Area: Reducing Achievement Gaps, State Reading Assessment						Goals				
District	Grade Tested	Subgroup	Reading Percent Met Standard 2010-2011	Reference Group	Baseline 2010-2011	2012-13	2013-14	2014-15	2015-16	2016-17
		White	82	White						
		Pacific Islander	46	White	35.3	29.4	26.5	23.6	20.6	17.7
		Hispanic	57	White	24.2	20.2	18.2	16.1	14.1	12.1
		Black	54	White	27.7	23.1	20.8	18.4	16.1	13.8
		Asian	76	White	5.6	4.7	4.2	3.7	3.3	2.8
		American Indian	57	White	24.2	20.2	18.1	16.1	14.1	12.1
		Low Income	58	White	23.4	19.5	17.6	15.6	13.7	11.7
		Special Education	34	White	47.2	39.3	35.4	31.5	27.5	23.6
		Limited English	25	White	56.7	47.2	42.5	37.8	33.1	28.3
RTT Region	7	District	56	Asian	11.5	9.6	8.6	7.7	6.7	5.8
		White	66	Asian	1.3	1.0	0.9	0.8	0.7	0.6
		Pacific Islander	31	Asian	36.3	30.2	27.2	24.2	21.2	18.1
		Hispanic	39	Asian	28.3	23.6	21.2	18.9	16.5	14.1
		Black	39	Asian	29.0	24.2	21.8	19.3	16.9	14.5
		Asian	68	Asian						
		American Indian	37	Asian	31.0	25.9	23.3	20.7	18.1	15.5

Methodology for Determining Status: The gap is the number of percentage points between the subgroup (as defined in the grant notice) and the reference group for any given year. The reference group is the highest performing subgroup for the region as a whole on a given assessment during the baseline year of 2010-2011.

Methodology for determining Goals: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017). Meeting AMO Goals for subgroups will close achievement gaps.

Notes: Goals are missing for groups of n < 10 in the baseline year. OSPI does not report Proficiency rates from groups less than ten. No Goals are provided for reference groups or for district level subgroup with baseline performance exceeding that of the reference group. Reference groups not available for 10th grade reading.

Goal Area: Reducing Achievement Gaps, State Reading Assessment						Goals				
District	Grade Tested	Subgroup	Reading Percent Met Standard 2010-2011	Reference Group	Baseline 2010-2011	2012-13	2013-14	2014-15	2015-16	2016-17
		Low Income	43	Asian	24.8	20.7	18.6	16.5	14.5	12.4
		Special Education	18	Asian	49.1	40.9	36.8	32.7	28.6	24.5
		Limited English	9	Asian	58.7	48.9	44.0	39.1	34.2	29.4
RTT Region	8	District	68	White	9.2	7.6	6.9	6.1	5.3	4.6
		White	77	White						
		Pacific Islander	54	White	22.7	18.9	17.0	15.1	13.3	11.4
		Hispanic	55	White	22.3	18.6	16.7	14.8	13.0	11.1
		Black	53	White	24.1	20.1	18.1	16.1	14.0	12.0
		Asian	77	White	0.4	0.3	0.3	0.2	0.2	0.2
		American Indian	52	White	25.2	21.0	18.9	16.8	14.7	12.6
		Low Income	56	White	20.8	17.3	15.6	13.9	12.1	10.4
		Special Education	27	White	49.6	41.3	37.2	33.0	28.9	24.8
		Limited English	18	White	59.2	49.3	44.4	39.4	34.5	29.6

(A)(4)(b) Decreasing Achievement Gaps – Math

Methodology for Determining Status: The gap is the number of percentage points between the subgroup (as defined in the grant notice) and the reference group for any given year. The reference group is the highest performing subgroup for the region as a whole on a given assessment during the baseline year of 2010-2011.

Methodology for determining Goals: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017). Meeting AMO Goals for subgroups will close achievement gaps.

Notes: Goals are missing for groups of $n < 10$ in the baseline year. OSPI does not report Proficiency rates from groups less than ten. No Goals are provided for reference groups or for district level subgroup with baseline performance exceeding that of the reference group. Reference groups not available for 10th grade reading.

Goal Area: Reducing Achievement Gaps, State Math Assessment						Goals				
District	Grade Tested	Subgroup	Math Percent Met Standard 2010-2011	Reference Group	Baseline 2010-2011	2012-13	2013-14	2014-15	2015-16	2016-17
RTT Region	3	District	62	White	14.9	12.4	11.2	9.9	8.7	7.5
		White	77	White	NA	NA	NA	NA	NA	NA
		Asian	72	White	4.7	4.0	3.6	3.2	2.8	2.4
		Hispanic	48	White	29.3	24.4	22.0	19.5	17.1	14.7
		Black	38	White	39.0	32.5	29.3	26.0	22.8	19.5
		Pacific Islander	34	White	42.6	35.5	32.0	28.4	24.9	21.3
		American Indian	38	White	39.0	32.5	29.3	26.0	22.8	19.5
		Low Income	47	White	29.7	24.7	22.3	19.8	17.3	14.8
		Limited English	32	White	44.9	37.4	33.7	30.0	26.2	22.5
		Special Education	31	White	45.8	38.2	34.3	30.5	26.7	22.9
RTT Region	4	District	60	White	13.8	11.5	10.3	9.2	8.0	6.9
		White	73	White	NA	NA	NA	NA	NA	NA
		Asian	72	White	1.9	1.6	1.4	1.2	1.1	0.9
		Hispanic	45	White	28.8	24.0	21.6	19.2	16.8	14.4
		Black	33	White	40.8	34.0	30.6	27.2	23.8	20.4
		Pacific Islander	45	White	28.1	23.4	21.1	18.8	16.4	14.1

Methodology for Determining Status: The gap is the number of percentage points between the subgroup (as defined in the grant notice) and the reference group for any given year. The reference group is the highest performing subgroup for the region as a whole on a given assessment during the baseline year of 2010-2011.

Methodology for determining Goals: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017). Meeting AMO Goals for subgroups will close achievement gaps.

Notes: Goals are missing for groups of n < 10 in the baseline year. OSPI does not report Proficiency rates from groups less than ten. No Goals are provided for reference groups or for district level subgroup with baseline performance exceeding that of the reference group. Reference groups not available for 10th grade reading.

Goal Area: Reducing Achievement Gaps, State Math Assessment						Goals				
District	Grade Tested	Subgroup	Math Percent Met Standard 2010-2011	Reference Group	Baseline 2010-2011	2012-13	2013-14	2014-15	2015-16	2016-17
		American Indian	41	White	32.2	26.8	24.2	21.5	18.8	16.1
		Low Income	45	White	28.5	23.8	21.4	19.0	16.6	14.3
		Limited English	27	White	46.6	38.8	35.0	31.1	27.2	23.3
		Special Education	24	White	49.6	41.3	37.2	33.1	28.9	24.8
RTT Region	5	District	62	White	13.4	11.1	10.0	8.9	7.8	6.7
		White	76	White	NA	NA	NA	NA	NA	NA
		Asian	75	White	0.9	0.8	0.7	0.6	0.5	0.5
		Hispanic	49	White	26.3	21.9	19.7	17.6	15.4	13.2
		Black	34	White	41.3	34.4	31.0	27.5	24.1	20.7
		Pacific Islander	42	White	33.6	28.0	25.2	22.4	19.6	16.8
		American Indian	38	White	37.8	31.5	28.4	25.2	22.1	18.9
		Low Income	49	White	26.9	22.4	20.2	18.0	15.7	13.5
		Limited English	29	White	46.3	38.6	34.7	30.9	27.0	23.2
		Special Education	27	White	48.9	40.8	36.7	32.6	28.5	24.5
RTT Region	6	District	60	Asian	15.1	12.6	11.4	10.1	8.8	7.6
		White	73	Asian	3.0	2.5	2.3	2.0	1.8	1.5
		Hispanic	45	Asian	30.6	25.5	23.0	20.4	17.9	15.3

Methodology for Determining Status: The gap is the number of percentage points between the subgroup (as defined in the grant notice) and the reference group for any given year. The reference group is the highest performing subgroup for the region as a whole on a given assessment during the baseline year of 2010-2011.

Methodology for determining Goals: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017). Meeting AMO Goals for subgroups will close achievement gaps.

Notes: Goals are missing for groups of n < 10 in the baseline year. OSPI does not report Proficiency rates from groups less than ten. No Goals are provided for reference groups or for district level subgroup with baseline performance exceeding that of the reference group. Reference groups not available for 10th grade reading.

Goal Area: Reducing Achievement Gaps, State Math Assessment						Goals				
District	Grade Tested	Subgroup	Math Percent Met Standard 2010-2011	Reference Group	Baseline 2010-2011	2012-13	2013-14	2014-15	2015-16	2016-17
		Black	36	Asian	40.0	33.3	30.0	26.7	23.3	20.0
		Pacific Islander	39	Asian	36.6	30.5	27.5	24.4	21.4	18.3
		American Indian	45	Asian	30.7	25.6	23.0	20.5	17.9	15.3
		Low Income	47	Asian	28.7	23.9	21.5	19.1	16.7	14.3
		Limited English	25	Asian	50.9	42.4	38.2	33.9	29.7	25.4
		Special Education	19	Asian	56.8	47.3	42.6	37.9	33.1	28.4
		Asian	76	Asian	NA	NA	NA	NA	NA	NA
RTT Region	7	District	55	Asian	14.4	12.0	10.8	9.6	8.4	7.2
		White	68	Asian	1.7	1.4	1.3	1.2	1.0	0.9
		Hispanic	37	Asian	33.1	27.6	24.8	22.0	19.3	16.5
		Black	30	Asian	40.1	33.4	30.1	26.7	23.4	20.1
		Pacific Islander	35	Asian	34.9	29.1	26.2	23.3	20.4	17.5
		American Indian	38	Asian	32.2	26.8	24.1	21.5	18.8	16.1
		Low Income	40	Asian	29.8	24.8	22.4	19.9	17.4	14.9
		Limited English	15	Asian	54.9	45.7	41.2	36.6	32.0	27.4
		Special Education	14	Asian	55.6	46.3	41.7	37.1	32.4	27.8
		Asian	70	Asian	NA	NA	NA	NA	NA	NA

Methodology for Determining Status: The gap is the number of percentage points between the subgroup (as defined in the grant notice) and the reference group for any given year. The reference group is the highest performing subgroup for the region as a whole on a given assessment during the baseline year of 2010-2011.

Methodology for determining Goals: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017). Meeting AMO Goals for subgroups will close achievement gaps.

Notes: Goals are missing for groups of n < 10 in the baseline year. OSPI does not report Proficiency rates from groups less than ten. No Goals are provided for reference groups or for district level subgroup with baseline performance exceeding that of the reference group. Reference groups not available for 10th grade reading.

Goal Area: Reducing Achievement Gaps, State Math Assessment						Goals				
District	Grade Tested	Subgroup	Math Percent Met Standard 2010-2011	Reference Group	Baseline 2010-2011	2012-13	2013-14	2014-15	2015-16	2016-17
RTT Region	8	District	51	Asian	17.2	14.3	12.9	11.4	10.0	8.6
		White	63	Asian	5.4	4.5	4.1	3.6	3.2	2.7
		Hispanic	33	Asian	35.9	29.9	26.9	23.9	20.9	17.9
		Black	29	Asian	39.6	33.0	29.7	26.4	23.1	19.8
		Pacific Islander	32	Asian	36.0	30.0	27.0	24.0	21.0	18.0
		American Indian	35	Asian	33.0	27.5	24.7	22.0	19.2	16.5
		Low Income	36	Asian	32.3	26.9	24.2	21.5	18.8	16.1
		Limited English	15	Asian	53.1	44.2	39.8	35.4	31.0	26.5
		Special Education	13	Asian	55.9	46.5	41.9	37.2	32.6	27.9
		Asian	68	Asian	NA	NA	NA	NA	NA	NA

(A)(4)(c) Graduation Rates

Methodology for determining status: 5-year adjusted actual cohort graduation rate (34 C.F.R. §200.19(b)(1)(i)-(iv))

Methodology for determining growth: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017)

Goal area	Subgroup	2011-12 actual	Baseline 2010-11	Goals					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Graduation Rate	All Groups	NA	77%	79%	81%	83%	85%	87%	89%
	White	NA	83%	84%	86%	87%	89%	90%	91%
	Pacific Islander	NA	67%	69%	72%	75%	78%	81%	83%
	Hispanic	NA	58%	61%	65%	68%	72%	75%	79%
	Black	NA	69%	71%	74%	77%	79%	82%	84%
	Asian	NA	82%	84%	85%	87%	88%	90%	91%
	American Indian	NA	57%	60%	64%	67%	71%	75%	78%
	Low Income	NA	67%	70%	73%	75%	78%	81%	84%
	Special Education	NA	57%	61%	64%	68%	72%	75%	79%
	ELL	NA	51%	55%	59%	63%	67%	71%	75%

(A)(4)(d) College Enrollment

Methodology for determining status: College Tracking Data Services; The BERC Group: college direct, 2010 high school graduates. Excludes groups of students from districts where those groups are suppressed due to small samples.

Methodology for determining growth: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017)

Goal area	Subgroup	2011-12 actual	Baseline (2010-11)	Goals					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
College enrollment rate	All	NA	60%	64%	67%	70%	74%	77%	80%
	Black	NA	60%	63%	67%	70%	73%	77%	80%
	American Indian	NA	43%	47%	52%	57%	62%	67%	71%
	Asian	NA	68%	71%	74%	76%	79%	82%	84%
	White	NA	62%	65%	69%	72%	75%	78%	81%
	Hispanic	NA	39%	44%	49%	54%	59%	64%	69%
	Other/Multi-racial	NA	71%	73%	76%	78%	81%	83%	85%

Optional: (A)(4)(e) Postsecondary Degree Attainment

Methodology for determining status: College Tracking Data Services, The BERC Group: Graduation from a two year or four year institution within five years of high school graduation. 2006 High school graduates, as of 2011. Office of Superintendent of Public Instruction: 9th grade cohort size, class of 2006. Limited by data suppressed for groups smaller than 10 students within each district. Data for remaining districts/groups were used where applicable. The "Asian" cohort from CTDS did not match the "Asian/Pacific Islander" group from OSPI, so attainment rates for that group were not available for the 9th grade cohort.

Methodology for determining growth: Road Map method (reach the performance of the top 10 districts [with 10 or more students] of the class of 2004 by 2009-10 in the state (44%) by 2020 via compounding growth)

Goal area	Subgroup	2011-12 actual	Baseline 2010-11	Goals					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
College Graduation rate	Overall	NA	20%	22%	24%	26%	28%	31%	34%
	White	NA	27%	28%	30%	32%	33%	35%	37%
	Black	NA	7%	9%	10%	13%	16%	19%	24%
	Asian	NA	NA	NA	NA	NA	NA	NA	NA
	Hispanic	NA	8%	10%	12%	14%	17%	21%	25%
	American Indian/Alaskan Native	NA	9%	10%	12%	15%	18%	21%	26%

B. OUR PRIOR RECORD OF SUCCESS AND CONDITIONS FOR REFORM

(B)(1) Demonstrating a Clear Track Record of Success

(a) Closing Achievement Gaps

Closing the region's achievement gaps, shown in **Appendix (B)(1)-1**, is a major Consortium priority and a primary focus of this application. The Consortium districts have a strong track record of success in closing academic achievement gaps. The following examples in i) Pre-K-3rd, ii) math achievement, iii) extended graduation rate, and iv) college enrollment highlight some of the regions' successes. In each area of major success, we propose a way to scale the success and build on the areas of greatest strength. We know that we have much urgent work to do in this area to move from isolated examples of excellence to true system-wide regional equity.

i) Pre-K-3rd grade system improvement and gap closing is best illustrated by the steady progress being made by the Auburn School District. Auburn has made considerable progress for all students and for low-income students, ELL students, and racial and ethnic subgroups. Their work has been recognized nationally.

Five years ago, Auburn began to focus on building a strong community partnership with its early learning providers and other service providers, and began to offer early learning educators professional development and materials aligned with grade level learning standards. In exchange, the early learning providers agreed to use the same curriculum and formative assessments and to share data with the district. They began to do diagnostic screening of incoming kindergartners and then offered a four week summer session to help kids who needed a jumpstart to get comfortable and off to a strong start. Later they began to offer an online Pre-K tool as a way to extend the reach of the early learning partnership. This is an adaptive tool that is based on early childhood brain research conducted by the University of Washington-based iLabs. Children work at home on learning activities at their own pace, but the district captures helpful diagnostics. Auburn also has instituted very strong instructional practices in their elementary classrooms with professional development oriented to personalizing instruction. The old model of one teacher with one group of students has given way to a team approach where students are grouped and regrouped frequently based on their learning

needs. The results are very strong. They would be the first to say that there is no one “magic bullet”, but rather a sustained, data driven focus on providing great instruction every day to each unique student. Evidence of Auburn’s success is demonstrated in **Appendix (B)(1)-2**. In the grant proposal we request funds to allow each of the seven districts to build a strong PreK-3rd grade system.

ii) **Progress in math achievement using personalization techniques.** Although math has been a big challenge for our state and region, the region has had several notable successes in improving math outcomes and closing gaps. We have a long way to go but the examples provided showcase several notable successes over the last four years:

- **Mercer Middle School-Seattle Public Schools:** Strong instruction, use of appropriate curriculum and diagnostics, differentiation of instruction. Evidence of this success is cited in **Appendix (B)(1)-3**.
- **Lakeridge Elementary-Renton School District:** Lakeridge is a strong example of the results that can be derived from a new approach to professional development and coaching, which has paired University of Washington math professors with the elementary team to both boost subject-area knowledge and create a high functioning professional learning community that is able to use assessment data with great sophistication, and therefore can differentiate and fine tune instruction for each student’s benefit. Evidence of this success is cited in **Appendix (B)(1)-4**. In the grant proposal we request funds to expand this form of intensive professional development.
- **Highline Public Schools:** has implemented a strong blended learning model using a “rotation” approach to improve math achievement for K-8 students. The improvement in math can be seen looking at the last four years of data. The adaptive online tool has been especially effective for ELL students because the tool does not rely on having extensive English language fluency. It has also helped with getting parents involved in helping their kids because the tool is able to be used at home. Evidence of this success is cited in **Appendix (B)(1)-5**. In the grant proposal we request funds to make a math online tool aligned with Common Core available to all our high-need schools (**Project-5** in **Section (C)(1)**). It will be delivered as part of a well-articulated blended learning approach and is a key part of our “STEM Strong” plan.

iii) **Renton School District has shown great improvement in their extended graduation rate and gap closing.** They have made extensive use of Early Warning Indicators to target interventions. The gap closing results are shown in **Appendix (B)(1)-6**.

iv) **College enrollment.** The region has historically not had a strong college-going culture which is surprising given our economy and high education level in our adult population (most of which migrated to the area). However, in the last four years we have seen several remarkable successes that demonstrate improvements in college-going culture and rigorous course-taking. These activities will enable more students to enroll in college.

- **College Bound Scholarship Sign-up.** The State of Washington has a very generous scholarship for low income students called the College Bound Scholarship. Students must sign up for the scholarship by the end of the 8th grade. If they meet the family income qualifications, stay in school and graduate with at least a 2.0, and file the FAFSA in the spring of senior year, they can get a full tuition scholarship (at public institution rates) and a small stipend for books at any accredited higher education institution in Washington.

The program started in 2008 and the first cohort to graduate was the class of 2012. In the last two years since the Road Map Project began, the community has come together to reach out to families and students in an extraordinary way. This has resulted in a dramatic increase in sign up rates and numbers as shown in **Appendix (B)(1)-7**. This past year, 94% of eligible low income students signed up for the scholarship.

Through the Road Map District Consortium and our proposed plan, we are intent on building on this strength by making sure that all students, including those signed up for the College Bound Scholarship, get stronger guidance and take a more rigorous set of classes. That is why our proposal requests funds for counseling and advising professional development, moves the ***High School and Beyond Plan*** to the 8th grade in conjunction with the College Board Readiness assessment, commits to double the number of students taking algebra by the end of 8th grade, expands college credit course offerings, and expands the career pathway offerings. All of these things, (outlined in Projects 6 through 8 in **Section C**) we believe will allow the more than 15,037 College Bound Scholarship students in the Road Map region to realize their dream and enroll in postsecondary.

- **Federal Way Public Schools has greatly increased the number of their high school students taking AP, IB, or Cambridge courses.** They have taken a strong approach to increasing course rigor with a focus on equity. They are now having students take college-level courses as the district's default. A student's parent can opt out of the more rigorous classes, but all students are automatically enrolled if they demonstrate proficiency on their state assessments. This has ended the previous pattern of counseling students of color away from AP and IB and the success has been phenomenal, as shown in **Appendix (B)(1)-8.**

The College Bound Scholarship is removing the financial barrier for thousands of our low income students, and in Federal Way all students are being prepared with the academic rigor they need to succeed in postsecondary. Some of these efforts are not quite four years old, but the numbers are significant and they are projected to significantly boost our college enrollments.

The above outlined sections clearly demonstrate the track record of success and momentum in the region; however, we know that these examples of success are not yet at scale across our highly mobile communities. We have a lot of work to do to ensure that all students and especially our low income students, our ELL students, and our students of color have improved access to highly effective instruction and guidance, so that the whole region can move ahead together.

(b) Achieving Ambitious and Significant Reforms in Persistently Low-Achieving and Low-Performing Schools

In 2009, Washington State passed landmark legislation that required the state to intervene in the lowest performing schools. The first round of school turnaround interventions included five schools in the Road Map region. These schools were identified as among the State's lowest 5%:

- Highline Public Schools – Cascade Middle School, Chinook Middle School
- Seattle Public Schools – Cleveland High School, Hawthorne Elementary, West Seattle Elementary

The second round of State initiated school turnaround efforts in 2010-11 were developed and funded pursuant to the new state authorized Required Action District process. The schools were also identified as among the State's lowest 5%. Only one school in the Road Map region was in the 2010-11 cohort:

- Renton School District – Lakeridge Elementary

Many of these turnaround schools have already received considerable favorable public attention for their rapid progress. **Appendix (B)(1)-9**, confirms several examples of notable success.

Renton School District is identified in the Consortium MOU as having special expertise in constructing and implementing a successful turnaround plan and their team will assist other Road Map Consortium districts, as needed, to develop and implement bold, effective strategies for improving currently low performing schools.

(c) Making Student Performance Data Available

All of the Road Map Consortium Districts are committed to the extensive sharing of student performance data for purposes of improving participation, instruction and service delivery. Starting in 2010, data sharing was significantly improved with the establishment of the Road Map Project. Diverse communities and stakeholders worked together and developed indicators of student success, set targets and established the overall region-wide Road Map Project Goal. In 2011, each district and the Washington State Office of the Superintendent of Public Instruction (OSPI) entered into data sharing agreements with the Road Map Project staff and by December of 2011 the first Road Map Project **Baseline Report** was issued. Each district also received an in-depth report that looked at issues such as disproportionality in discipline, data on students triggering Early Warning Indicators, teen birth rates and a host of other key developmental metrics. The data collected is presented in a variety of formats and is translated as needed into the region's main languages. The data is available on the Road Map Project website (www.roadmapproject.org) and has been presented at parent engagement gatherings throughout the region.

A major analysis of high school transcripts was conducted to look at math course-taking patterns and their impact on postsecondary success. We found extreme examples of racial disparity when we looked at racial composition of the students taking algebra by the end of the eighth grade. We have also used transcripts to determine the percentage of kids who are taking high school courses that they need to be eligible for entry to college. In addition, data on other points has been publicized, like FAFSA filing and the rates at which our eligible low-income students are being signed up for Washington State's College Bound Scholarship.

Extensive data use has allowed us to bring focus to specific challenges and given us the ability to then target the work needed to achieve rapid progress. All of this information has been presented extensively to educators, parents, youth development organizations, business leaders, and others. We strongly believe in using data to drive improvement in student achievement and support the engagement of stakeholders across sectors in the work.

Some of our best examples of member LEA-specific data use include: Seattle Public Schools Report Card (**Appendix (B)(1)-10**), Seattle Source, Tukwila School District Homeroom data system, Kent School District community kiosks, and the Youth Executives of King County Student Motivation and Engagement survey (see **Section E3**) being piloted in Renton. All of these formats make data available and usable by students, parents, and teachers. The current proposal requests funds to accelerate regional data sharing.

(B)(2) Increasing Transparency in LEA Processes, Practices, and Investments

Six of the seven districts in the Road Map Consortium – Auburn, Federal Way, Highline, Kent, Renton, and Seattle – were included in the most recent (2009-10) Civil Rights Data Collection (CRDC) survey conducted by the U.S. Department of Education. For the 2011-12 collection currently in progress, all districts in the Road Map District Consortium will be included and information will be made available in fall 2013. By submitting data to the CRDC for collection, these districts have made public information including, but not limited to:

- School characteristics, such as enrollment, course-taking, FTEs, and IB and AP course-taking.
- District characteristics, such as number of schools, number of students, and policies.

- School finance data, including (a) actual personnel salaries at the school level for all school-level instructional and support staff, (b) actual personnel salaries at the school level for instructional staff only; (c) actual personnel salaries at the school level for teachers only; and (d) actual non-personnel expenditures at the school level (if available).

The Washington State Legislature passed SHB 2776, requiring the OSPI to “implement and maintain an internet-based portal that provides, for each school building, the staffing levels and other funding elements assumed in the prototypical school funding formula, along with a comparison of how school districts actually deploy staff and resources in the building” (see page 5 of the Final Bill Report in **Appendix (B)(2)-1**) In response, the State has developed a set of reports for each district that will include all the data required by **Selection Criteria (B)(2)**, to be reported publicly on an annual basis. OSPI also provides a District Report Card for every school district and a School Report Card for each school that includes summary performance and financial information. See **Appendix (B)(2)-2** for example an of these Report Cards for Auburn’s Mt. Baker Middle School.

In addition to national and state reporting described above, individual districts publicize their financial and policy data on their websites and through the release of annual reports and annual budgets. Some specific areas of transparency include: (1) Seattle provides annual district and school scorecards that summarize student performance data, demographics, and financial information (2) Kent presents expenditure information in its annual budget that is available on the website and open to public comment at annual Board of Director meetings. Kent has won national recognition for its financial reporting from the GFOA. (3) Auburn provides annual School Performance Reports for all of its schools and posts district-wide information to the OSPI website and a comprehensive financial report to its own website. Please see **Appendix (B)(2)-3** for each district’s financial report.

(B)(3) State Context for Implementation

Consortium members have the authority and freedom necessary to implement the assurances, Commitments, and Projects described in the proposal. Washington is a strong local control state and though the State is the major public funder of K-12, the local school districts have considerable autonomy in how they deliver a high-quality, personalized education to all students.

In the last four years, the State has made great improvement in its education policy environment. These changes directly impact areas addressed in the proposal and will significantly help the Consortium meet the stated assurances and ultimately achieve the performance targets.

The policies include a heightened focus on personalization and on equity of opportunity. They also improve system accountability and elevate the use of student growth in the evaluation of teaching and leading the K-12 system. Noteworthy examples are as follows:

- Creating the Department of Early Learning, a new state agency.
- Establishing the Thrive by Five public-private partnership.
- Developing the first-ever kindergarten readiness assessment system—Washington Kindergarten Inventory of Developing Skills (WaKIDS).
- Securing a Race to the Top Early Learning Grant.
- Redefining basic education to include a strong focus on college and career readiness.
- Building the P-20 longitudinal education data system.
- Enacting much stronger K-12 accountability and state intervention provisions into law.
- Enacting into law much stronger teacher and principal evaluation requirements, using student growth, which districts will begin implementing in the 2013-14 school year.
- Enacted new State Board of Education policy to allow students to earn credit by demonstration of mastery instead of strict seat time.

1. School Districts have Autonomy to Implement Personalized Learning

Constitutional Framework. While the State Constitution (Article IX) requires students to have opportunities to participate in an instructional program of basic education, it provides districts with latitude to determine specific delivery methods and programs,

including a variety of approaches to personalized learning. See **Appendix (B)(3)-1** for an excerpt from the beginning of Article IX of the State Constitution, among the strongest in the nation when it comes to the State having the responsibility to fund education.

Regulatory Purview and Requirements. Washington State’s regulatory code (WAC 392-121-182, the first page of which is presented in **Appendix (B)(3)-2**) strongly encourages alternative learning experiences and provides autonomy and flexibility to school districts in implementing personalized learning environments. The Code authorizes Alternative Learning Experiences (ALE), broadly defined as courses developed by a certificated teacher; on-line curricula or programs; parent partnership programs with significant participation by parents and families in the design and implementation of a student's learning experience; and contract based learning programs. Written student learning plans are required, to define the requirements of an individual student's ALE. School boards have oversight authority to adopt and annually review ALE policies, programs and providers.

Statutory Authority for Online Learning Opportunities. Washington has strong statutory authority which encourages the use of online learning and districts are specifically authorized to implement personalized learning environments through online learning per RCW 28A.250.005 (**Appendix (B)(3)-3**). School boards are required to develop policies and procedures for student access to online learning opportunities that provide individualized pathways for student learning.

The *High School and Beyond Plan*: An Opportunity for Personalized Learning. Personalized learning is also addressed in Washington’s statewide graduation requirements. To earn a high school diploma, each student must complete a personalized ***High School and Beyond Plan*** that identifies his or her Goals and interests. State law (RCW 28A.230.090, the first page of which is presented in **Appendix (B)(3)-4**) allows each school district to determine guidelines for the ***High School and Beyond Plan***.

Encouraging Creation of Innovative Schools. Washington has a history of supporting and creating innovative schools. House Bill 1521 (2011) (the first page of which is presented in **Appendix (B)(3)-5**) identified schools that have implemented “bold, creative, and innovative” ideas. The Act emphasizes the role of local districts and their boards in adopting policies governing innovative schools and personalized learning.

2. LEAs have the Ability to Implement Personalized Learning Environments called for in the Consortium's Plan.

The evidence for this assertion is organized around the four core education reform assurance areas: i) College and Career Ready Standards and Assessments; ii) Data Systems to Improve Instruction; iii) Effective Teachers and Principals; and iv) Turning Around Struggling Schools, as well as evidence that the state's school districts have autonomy to implement personalized learning approaches.

College and Career Ready Standards and Assessments. The State adopted the Common Core Standards (CCSS) in 2011, and implementation will be completed by 2014-15 with the introduction of the new Common Core alignment assessment system. ESHB 2261 was a landmark sweeping reform law that redefined basic education to include college and career readiness, created a new more transparent method of funding schools and reporting school level expenditures and called for phased implementation of higher levels of school funding by 2018. Washington's State Board of Education has recently moved to a college and career readiness policy framework for high school graduation requirements. It has also promulgated rules allowing broader flexibility to encourage the use of competency and mastery as opposed to seat time.

Data Systems to Improve Instruction. The State has strong authorizing statutes and rules establishing the creation of a statewide longitudinal data system. Legislation enacted in 2007 (RCW 28A.300.500, **Appendix (B)(3)-6**) and in 2009 (Part 2 of ESHB 2261, which is summarized in **Appendix (B)(3)-7**) set the stage for a new data system to monitor student progress, including providing information on the quality of the educator workforce, monitoring and analyzing the costs of programs, providing for financial integrity and accountability, and ensuring the capability to link across data components statewide and by student, class, teacher, school, and district. Assisted by a grant from the U.S. Department of Education, OSPI has been working on the state's Comprehensive Education Data and Research System (CEDARS), a longitudinal data warehouse and integrated educational data system. The system will help educators assess student progress, will inform school districts, state and federal decision-makers, and will provide transparent information to parents and the public. Inputs to the system will come from districts, who will report data on courses, students, and teachers. Student data includes demographics, enrollment information, schedules, grades, and program participation. Teacher data includes demographics, certifications, and schedules.

In addition, the State Education Research & Data Center (ERDC) has made great strides building the P-20 longitudinal data system which was made possible by a federal ARRA investment. This system will be fully operational in 2013 and follows the linkage of student related data starting with early learning and going through higher education and employment.

Effective Teachers and Principals. State lawmakers have enacted a robust new Teacher and Principal Evaluation System. The system is based on two laws: ESSB 6696 (2010) (**Appendix (B)(3)-8**) created the Teacher and Principal Evaluation Project (TPEP), and complementary legislation, ESSB 5895 (**Appendix (B)(3)-9**) followed in 2012, adding specificity to the statute.

- ESSB 6696 was a major education reform bill that was actually referred to as the Race to the Top Bill. It authorized the State to intervene in low performing schools it authorized the creation of a new teacher evaluation system and the corresponding evaluation pilots projects.
- ESSB 5895 enacted new mandatory features for teacher and principal evaluations to begin 2013-14 school year. This bill established a four-tier rating system and the use of student growth data in many aspects of teacher and principal evaluations.

These new policies and systems are a major change and a big step forward for the State. While educators have received annual evaluations for more than 30 years, they have been conducted at the discretion of each district, with evaluation systems developed and bargained locally. This has resulted in wide variation with respect to rigor, procedures, and consistency. Washington's new system offers a more coherent, equitable, and useful evaluation system by ensuring that we (a) regularly evaluate all educators using a four tiered rating scale, including experienced teachers and principals; (b) recognize and build upon strengths of our educators; (c) identify areas for growth and supports essential to future success; (d) use impact on student achievement as a valid and important way to measure educator effectiveness; (e) use student achievement impact data in conjunction with other sources of evidence to fully inform performance; and (f) train evaluators and mentors to implement the system and tools effectively.

Turning Around Struggling Schools. In 2010, Washington enacted Senate Bill 6696, requiring OSPI to annually identify the lowest-achieving 5% of Title I or Title I-eligible schools. The Superintendent is also required to recommend to the State Board of Education

which school districts should be designated as Required Action Districts. OSPI has also adopted an administrative code (WAC 392-501-720) with specific criteria to identify and support the dramatic improvement of the Tier I and Tier II lowest performing schools.

(B)(4) Stakeholder Engagement and Support

(a) Stakeholder Engagement Approach

Throughout the development of the Road Map District Consortium proposal, extensive stakeholder engagement was conducted. Because each of the participating LEAs are engaged with the Road Map Project, structures were already in place for meaningful communication with key stakeholders.

The Road Map Project has multiple Work Groups that help develop and implement action plans that will contribute to the achievement of the Road Map 2020 Goal, including a Birth to 3rd Grade Work Group, a STEM Work Group, an ELL Work Group and a High School to College Completion Work Group. The Road Map Project Goal is to double the number of students in South King County and South Seattle who are on track to graduate from college or earn a career credential by 2020, and to close the unacceptable achievement gaps for low-income students and children of color. The RTT-D funding will provide a critical jumpstart for many of the strategies in these plans. The Work Groups are comprised of state and district staff, as well as community groups, education funders, and service providers that work in each content area. Many of these were given the opportunity to provide feedback on the strategies in the proposal during their scheduled meetings. The STEM Work Group, for example, participated in the formation and refinement of the STEM section of this application. An overview and membership list for this Work Group is included in **Appendix (B)(4)-1**. Additionally, a large group was given a formal opportunity to comment at the Road Map Education Results Network (ERN) meeting on September 13th. The ERN is a large network of over 1,000 stakeholders who receive regular email updates, and is open to anyone interested in improving educational outcomes in our region. The group meets several times a year to learn about Road Map efforts, provide feedback on key elements of the work, and identify opportunities for deeper involvement. Between 125 and 200 people regularly attend ERN meetings. Major themes of the feedback provided at the September 13th ERN meeting were expanding

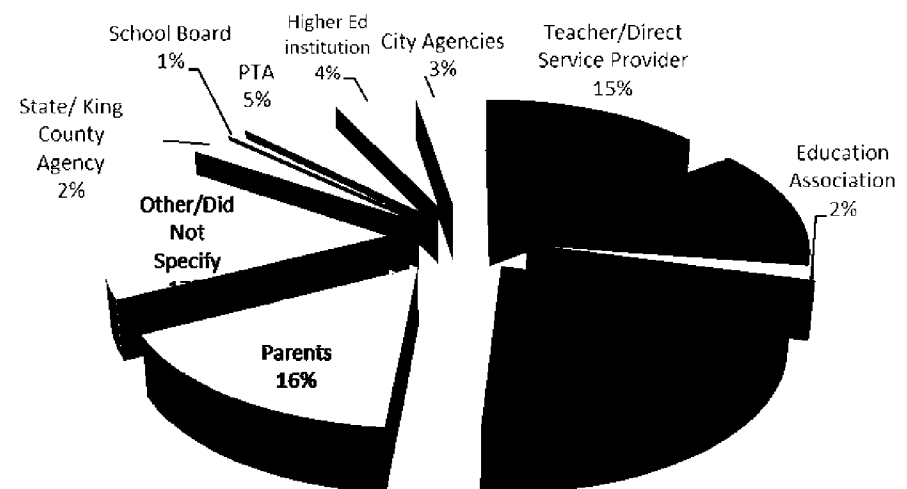
mentoring/counseling and using community groups for this activity; extending STEM into out-of-school time and establishing partnerships with businesses; and using data to provide feedback between early learning and elementary schools. All of this feedback has been incorporated into our proposal.

Another venue used to solicit feedback was a convening of parent engagement organizations from the region on September 20th. This group was comprised of the Community Network Steering Committee members and people who work directly with families, such as school and district family liaisons. One major concept that surfaced was interest in greater support for college and career counseling. Because of this feedback we have added strategies for strengthening supports to counselors both at the middle and high school levels. There was also broad excitement and support for providing the full College Board testing suite for all students free of charge as both a college/career counseling tool and to increase equity of access for these tests.

As soon as the Consortium was formed, a web page was created as a place for the public to view and comment on versions of the proposal as it was being developed. A screenshot of this webpage is in **Appendix (B)(4)-2**. A Road Map District Consortium Facebook page was also created as a way to spread the word and reach a broader audience, including students in the region.

To ensure that the Consortium provided an opportunity for everyone in the region to view and comment on the proposed Projects, an electronic survey was sent to multiple mailing lists via Survey Monkey (see **Appendix (B)(4)-3** to view the survey instrument). The survey was sent to the full ERN list, many of whom

Exhibit 3 – Survey Respondent Population



forwarded the link on to their networks. We received more than 300 responses to the survey and comments on all elements of the Projects. **Exhibit 3** shows survey respondents by type, including families, teachers, principals and association leadership.

We took extra measures to reach students and incorporate the youth perspective in the proposal. The electronic survey was modified and sent to middle and high school students with the help of organizations serving youth in our region (**Appendix (B)(4)-4**), and we received responses from 20 students. Additionally, we facilitated a focus group with 15 students from the White Center neighborhood (see **Appendix (B)(4)-5** for the focus group questions). The students' candid responses made it clear that the group understood the need for good education, but that they were eager for more support to help ensure success in school.

In order to solicit feedback directly from principals and teachers during the development of the proposal, the Consortium relied on School Improvement Teams. These teams are existing partnerships that engage parents and community members in schools. By leveraging these teams, principals and teachers were identified and contacted to assist with the development of the proposal.

Each of the seven LEAs has an Education Association with collective bargaining representation. In addition to soliciting comments from these organizations via the survey, the Consortium met with the presidents from these seven Associations on September 18th and October 2nd, and held follow-up conversations to discuss comments and suggestions. The Associations had both content and process suggestions surrounding the MOU and the roles that the Associations and districts would have together in developing and implementing Projects. As a result, changes to clearly preserve collective bargaining and contractual rights of each Association's members were added to the language of the MOU.

(b) Letters of Support for the Road Map Consortium RTT-D Application

Through the survey, respondents were asked if they wished to develop a letter of support for the Consortium's proposal. We received over 150 individual responses indicating support for the proposal and stating that they would consider drafting a letter of support. Many of these individuals banded together to draft letters representing their organization's perspectives. Additionally, the districts in the Consortium worked with organizations and institutions in their communities to solicit feedback and letters of support. The Road

Map District Consortium has received 90 letters of support from people all over the region and from those who support the application from outside the region. We have received letters of support from government officials (including Governor Gregoire and Senator Murray), the local philanthropic sector, higher education officials, parents, PTAs, faith- and community-based organizations, and many others. From early learning to college access programs, from South Auburn to North Seattle, our region supports this proposal. A collective list of these letters is in **Appendix (B)(4)-6**.

(B)(5) Analysis of Needs and Gaps

Each of the seven districts in the Road Map District Consortium has focused on improving their individual district approaches to personalized learning. We have numerous successful efforts upon which to build a stronger overall system. However, no single district has yet put all the pieces together. This proposal allows us to fill gaps and build on strengths.

The logic and power of taking a regional approach via the Consortium is that we can more effectively examine what works and scale up the best practices and strategies.

The personalization strategies that are being implemented across the region by the seven member LEAs fall within six major categories, described below:

- 1. Delivering standards-based instruction with differentiated approaches for each student.** This key component is being addressed by our member district LEAs expanding the use of frequent, standards-based formative assessments and anchoring assignments aligned with the Common Core State Standards; formation and support of Professional Learning Communities (PLC), which help teams of teachers use data to effectively deliver complex, personalized instruction; and by building principal leadership capacity to organize the delivery of whole school personalized learning environments. **Proposal Section (C)((2)**, Teaching and Leading, requests investments to scale up support for highly effective teacher practice and school leadership and management.
- 2. Using online, adaptive learning tools that augment high-quality instruction (blended learning), both during the school day as well as during out of school time, summer and with preschool age children.** Many of these tools are designed to address

instructional needs of our region's high ELL population. Several member LEAs are already implementing blended learning approaches, using online adaptive tools. Auburn and Kent are also using adaptive online brain development software (**Appendix (B)(5)-1**) with their three and four-year-olds as a way to extend learning opportunities and build readiness for kindergarten. Our RTT-D **Project 4** (see **Section (C)(1)**), requests investments to scale up the use of a digital math blended learning tool. **Project 1**, presented in **Section (C)(2)**, proposes the establishment of an Investment Fund, which could be utilized by districts to provide more teachers with an opportunity to build the skills required for delivering blended learning.

3. Provide strong student support. Make use of Early Warning Indicators (attendance, discipline, course failure) to allow for timely interventions, both social/emotional and academic, tailored to the individual middle or high school student at risk.

Groundbreaking research by the Consortium on Chicago School Research, found that “one of the most powerful predictors of whether a student will complete high school includes course performance and attendance during the first year of high school” (Allensworth & Easton, 2005; 2007). Early Warning Information Systems (EWIS) provide actionable data to school staff so that they can identify interventions and get students back on track. Strong evidence for this strategy can be found in Chicago Public Schools (CPS) and elsewhere in the country. By developing an On Track System, CPS has improved their On-Track rate from a baseline of 56% to 59% in 2004-2007 to 69% in 2010. Improvements were even greater in schools where there was more intensive data and supports for teachers and counselors, with a 76.1% “on track” rate (Bruce, Bridgeland, Balfanz & Hornig Fox, 2011 and other works cited in **Appendix (B)(5)-2**). All districts in the Road Map District Consortium have signed a MOU committing themselves to improving the use of Early Warning Indicator data (see **Appendix (B)(5)-3** for a copy of the Early Warning Indicator System Project MOU).

Consortium districts are also piloting a student engagement and motivation survey (see the Youth Development Executives of King County Survey Instrument in **Appendix (E)(3)-1**, which will also aid in constructing effective and timely student support interventions.

- 4. Addressing equity of opportunity.** Historically, many students of color have been steered away from taking more rigorous courses. The Road Map District Consortium is taking numerous proactive steps to address this situation. Examples include using individual student data to identify students who should be in more rigorous courses and working with them and the school community (teachers, counselors, and principals) to make that happen. Many districts are now working with a nonprofit called Equal Opportunity Schools (*eoschools.org*) which targets “missing students,” defined as students qualified for, but not enrolled in AP and IB courses. They are helping districts place hundreds more students in rigorous courses and change school cultures as a result. Renton School District, for example, has been working with Equal Opportunity Schools for just two years, and as a result, has doubled its AP participation by low-income students of color, and they saw AP test pass rates tick up. Federal Way Public Schools has taken a different approach where students take AP or IB as the default. They too have seen dramatic increases in rigorous course taking with no diminishment of passing rates.
- 5. Offering student choice through innovative school models/expanding regional open access.** The Washington Legislature passed the Innovative Schools Act to publicize and encourage the formation of additional innovative schools and diverse instructional approaches. The region has many excellent examples of unique schools offering something special (e.g. Big Picture High School, Aviation High School, Seattle World School, et.al). The Consortium project management team will work together with all LEA members to promote and support regional open access to innovative schools as space allows. The project management team will assemble information on the various opportunities and disseminate it to the principals and counselors across the Consortium, so more students from around the region can find a school best suited to them. Snapshots of innovative schools around the Road Map region can be found in **Appendix (B)(5)-4**.
- 6. Moving to competency vs. seat time is another core component of building a systemic approach to maximizing personalization.** The move away from the old “seat time” model is not simple, but the region has several notable examples, including standards-based grading in Federal Way Public Schools and the region-wide expansion of world language-based competency credit attainment. Being able to demonstrate world language skills without sitting through a course is especially

helpful to our region's large number of ELL students. It rewards their bilingualism, meets college entry requirements and frees up time in their schedule to take on other courses in high school. Seattle and Highline have pioneered this work and it is now being scaled up as part of the Road Map Project's ELL Work Group initiative.

Stepping up to the Challenge. Notwithstanding all of the personalization examples outlined above, the immense challenge we face is delivering personalized learning at a scale that can meet the individual needs of all of our region's high-need students.

Our proposal is about taking effective personalization strategies to scale. We want to build on the considerable strengths of our Consortium members, and build stronger systems across the region, while allowing for local tailoring appropriate to the individual districts. This proposal requests funds to build on the core elements of a strong personalization system outlined in items 1-6, above, and to go much further and certainly much faster than we could without the federal investment.

The approach we are taking in the overall project is to mobilize stakeholders in school and out-of-school to work together around a common student-centered agenda. We are very serious about improving the use of data—both cognitive and non-cognitive—for continued improvement. We also see parent engagement as a critical component to drive improvement.

We believe in the need to reach each child at each developmental stage. We call this a “cradle to college/career” approach. We know schools have to maximize their time with the student, but we also know that out-of-school time has to be harnessed for learning to accelerate. We are working to align the horsepower of numerous players to raise the educational attainment of our region. Two years ago, a new organization called Youth Development Executives of King County, was formed. This group is a strong partner with the Road Map Project. They, along with United Way of King County, Social Venture Partners, and Communities in Schools service organizations are all working to strengthen the student support system to improve the collection, sharing, and use of data, so individual student needs can be better addressed.

Building strong systems, which are then capable of personalizing instruction, guidance, and intervention is a major thrust of our approach. We have to invent new constructs with strong data usage that help everyone do the necessary work. The old method of

isolated effort might work in some circumstances, but as resources tighten down, populations become more mobile and the labor market demands ever greater skill development, we must try something new. Enter the Road Map District Consortium. A recent op-ed piece penned by the superintendents of the Auburn and Renton School Districts presented in **Appendix (B)(5)-5** explains why it makes sense to “band together.”

The Race to the Top-District proposal requests funding to implement strategies and system building actions that we believe can help our region move ahead. Since 2010, we have done a lot of planning work together. We have a ***High School-to-College Completion Action Plan***, a ***Birth to 3rd Grade Action Plan*** and we are working now on a business plan to boost STEM in the region. Many hundreds of people and organizations participated in the development of these action plans and a strong consensus has emerged about how best to build system strength and ways to harness the power of each district for the benefit of all students in the region. The spirit of collaboration is very strong. Healthy competition is present too. Both help move the status quo out of the way to allow the needs of students and families to take center stage.

The Road Map District Consortium approach to this grant is novel because it really is a regional effort. No one demanded their “fair share,” but leaders prioritized what is best for students. Major personalization elements in the proposal/plan include:

- Building teacher and principal capacity to deliver **differentiated** instruction.
- Online learning tools for high-need preschool children that stimulate early brain development.
- Individual summer reading plans for each child in a high-need elementary school.
- Adaptive online tools, in school and out, for K-8 math for all students in high-need schools.
- Increase usage of Early Warning Indicator and student engagement and motivation data to tailor social, emotional and academic interventions.
- Ensure advised completion of the ***High School and Beyond Plan*** for ALL students by the end of 8th grade – this, plus the ReadStep and stronger counseling, will help students take the courses they need in high school to accomplish their personal goals.
- Early career exploration and internships – specific focus on STEM careers.

Section IX Selection Criteria B: Our Prior Record of Success and Conditions for Reform

- Competency-based world language credits. Rewards individual students for bilingual proficiency emphasizing mastery vs. seat time.

C. PREPARING STUDENTS FOR COLLEGE AND CAREERS

(C)(1) Learning

This section summarizes our plan for a comprehensive approach to personalize learning and supporting students to be college and career ready. The Consortium's plan has establishes six core Commitments from all member LEAs, together with eight Project grant requests. We are not requesting RTT-D grant dollars to execute the Commitments, though many will be supported by related RTT-D Projects described below. The system of Commitments and Projects will be developed and implemented across the seven LEAs, with regular reporting of results and scaling system-wide, creating schools with personalized learning environments, and helping students, parents, and educator advisors be informed advocates for their students' personal learning plans.

Personalized Learning Across the Continuum of School Levels. The Commitments and Projects constitute an integrated approach to engaging Consortium students, particularly those who are high-need. Our approach begins chronologically with the PreK through 3rd Grade Project, providing personalized instructional content and skill development to early learners and elementary students. Personalized learning will continue through Projects designed for each stage in a student's development.

Alignment with RTT-D Criteria. Exhibit 4 demonstrates how the Commitments and Projects presented in (C)(1) Learning and (C)(2) Teaching and Leading meet the RTT-D criteria for those sections. These high-impact investments will help students, particularly high-need students, obtain personalized content knowledge and college and career readiness, while providing significant opportunities for teacher and principal professional development. The remainder of this section describes the region's Commitments and presents high quality plans for each Project to be funded through the RTT-D grant. Most Projects are included in **Section (C)(1)** because of the impact they will have on student learning; however, they also pertain to **Section (C)(2)** as they represent significant investments in teaching and leadership capacity.

**Exhibit 4 – Summary of Learning and Teaching/Leading Strategies:
How Regional Commitments and Projects Meet RTT-D Criteria**

System-wide Commitments & Projects	(C)(1) LEARNING			(C)(2) TEACHING AND LEADING			
	a) Student Learning Goals/ Mastery of Academic Content	b) High Quality Personalized Instruction	c) Support for Student Management of Their Learning	a) Educator/ Leader Support and Training for: Personalized Learning, Measurement of Student Progress, & Effectiveness	b) Educator Support: Tools, Resources, & Processes to Effectively Meet Student Needs	c) Leadership Training, Policies, Tools, Data Resources	d) Plan for Effective Teaching in Hard-to- staff/ Specialty Subjects
C – Common Core Implementation	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C – Next Gen. Science Implementation	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C – Summer Reading Plans	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
C – Double 8 th Grade Algebra	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C – High School and Beyond Plans		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
C – Teacher, Principal, Sup. Evals.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	

Section IX Selection Criteria C: Preparing Students for College and Careers

System-wide Commitments & Projects	(C)(1) LEARNING			(C)(2) TEACHING AND LEADING			
	a) Student Learning Goals/ Mastery of Academic Content	b) High Quality Personalized Instruction	c) Support for Student Management of Their Learning	a) Educator/ Leader Support and Training for: Personalized Learning, Measurement of Student Progress, & Effectiveness	b) Educator Support: Tools, Resources, & Processes to Effectively Meet Student Needs	c) Leadership Training, Policies, Tools, Data Resources	d) Plan for Effective Teaching in Hard-to-staff/ Specialty Subjects
P-1 Invest in Teaching and Leading		✓		✓	✓	✓	✓
P-2 Regional Data Portal/Data Sharing	✓	✓	✓	✓	✓	✓	
P-3 PreK-3 rd Grade System-building	✓	✓		✓	✓	✓	
P-4 Digital STEM Tools	✓	✓	✓	✓	✓	✓	✓
P-5 Expand Career Awareness	✓	✓	✓	✓	✓		
P-6 Middle/High School Advising	✓	✓	✓	✓	✓		
P-7 College Board Pathway	✓	✓	✓	✓	✓	✓	
P-8 College and Career Readiness	✓	✓	✓	✓	✓		✓

Region-wide Commitment: Common Core Implementation

Implementation of Common Core State Standards (CCSS) will ensure that Consortium districts have consistent, high quality, and rigorous college and career ready standards, as well as mitigate the negative impacts that changing school districts can have on highly mobile populations and help prepare students for participation in the global economy. Washington State is strongly committed to the Common Core. The State adopted the CCSS July 20, 2011 and acts as the fiscal agent for the Smarter Balanced Assessment Consortium (SBAC). Washington is also actively participates in the Core to College initiative facilitating alignment of higher education with the CCSS.

The Goals of this Commitment are to: (1) successfully implement the Common Core State Standards and corresponding State Assessments; and (2) increase the number of college and career ready high-school graduates. The State has developed an implementation plan for the transition to the new standards. The Puget Sound ESD, our Lead LEA for the Consortium, is playing a regional leadership role helping support strong, in depth CCSS implementation. **Appendix (C)(1)-1** shows the State schedule for CCSS implementation. In the Road Map District Consortium, all districts have begun implementation of the CCSS in the 2012-13 school year. Federal Way Public Schools has put together a comprehensive implementation strategy and will act as a regional lead as detailed in the Consortium Memorandum of Understanding (MOU) to assist other districts in this area.

Summary of Commitment Deliverables

- District-level transition plans that address curriculum and assessment alignment, professional development, and stakeholder engagement.

Region-wide Commitment: Next Generation Science Standards Implementation

To best prepare students for employment in our region's STEM-focused economy, it is critical that we implement Next Generation Science Standards (NGSS) in addition to the CCSS. Too many of our students are ill-prepared to enter the STEM workforce, to their detriment and the detriment of local employers, who often recruit new employees from outside the region. We are committed to embracing NGSS, and are working closely with businesses and other partners to advance *as a region*.

The Goals of this Commitment are to: (1) successfully implement the NGSS; and (2) increase number of college and career ready high-school graduates well-prepared to participate in our region's strong STEM-based economy.

Washington State is a lead state in adopting the NGSS. Through leadership from OSPI, the PSESD will work with the ESD Science Coordinators statewide to create professional development experiences and resources for rolling out NGSS implementation.

As we begin to implement NGSS we must support principal leadership and teacher capacity. In partnership with the University of Washington's Center for Educational Leadership, the Institute for Systems Biology is developing a suite of experiences and resources entitled *Principles of Science for Principals*. This will include a framework for principals to understand and incorporate NGSS in their work as instructional leaders and in teacher professional development and evaluation protocols.

The North Sound LASER Alliance (one of nine regional science education alliances in Washington) supports a regional Science Teacher on Special Assignment (TOSA) Network that will help prepare our region's teachers for NGSS. Over the next year, science TOSAs and curriculum specialists from across the Puget Sound region, including most districts in the Road Map District Consortium, will collaboratively develop experiences and resources to support teachers of science in understanding and implementation of the NGSS.

Summary of Commitment Deliverables

- Principles of Science for Principals
- Experiences and resources to support teacher implementation of NGSS

Region-wide Commitment: Summer Reading Plans

In order to combat summer learning loss, every student in a high-need elementary school will have a summer reading plan, and every one of those schools will have a summer reading partner organization to support students and families.

During the summer months, children from low-income families are especially vulnerable to learning loss, losing more than two months in reading achievement. This loss is cumulative; the unequal access to summer learning opportunities accounts for more than half of the achievement gap between lower- and higher-income youth (Alexander, K. L., Entwisle, D. R., & Olson, L. S. (2007). Lasting consequences of the summer learning gap. *American Sociological Review*, 72 (April), 167-180).

Let's Read!, a region-wide campaign promotes the importance of summer reading – an important step in reading proficiently by 3rd grade. The campaign is aimed at both children and their parents, and encourages them to read together each day during the summer. This effort builds off of the summer reading infrastructure currently in place through King County Library System and Seattle Public Libraries, and aims to increase opportunities for low-income children and English language learners to participate and build critical literacy skills and a love of reading. The campaign's website (letsreadingcounty.org) and outreach materials provide reading tips for parents and links to events in King County.

The Goals of this Commitment are to: (1) support AMO targets for third grade reading assessments to reduce proficiency gaps by half by 2017; and (2) scale through grant years for AMO target support for fourth and fifth grade state reading assessments.

We are currently securing public Commitments from cities and key partners to build on the success of the effort in 2012 and plan additional targeted efforts in next year's campaign. We will use data to map areas of high-need and schools with low third grade reading scores. This will be overlaid with information about organizations that are providing students with targeted summer reading programming, which will help identify gaps in services. We will then work to secure resources for those students and families in need of summer reading programming support. We will strengthen partnerships with housing authorities, child care programs, and other

organizations that work directly with parents to offer information and resources related to summer reading. We will also work more closely and partner with schools districts, additional organizations, corporate sponsors, and notable community celebrities in the spring to help communicate the importance of summer reading to students and families. Finally, we will develop more online tools for parents and children, including calendars, games, and other tools that support summer reading.

Summary of Commitment Deliverables

- Summer reading strategy and lesson plans for P-3 (scaling to include 4-5 by 2017)
- Report on participation/completion of Let's Read Campaign and District Summer Reading Plan
- Track and report on State Reading Assessment Data

Region-wide Commitment: Double Completion of Algebra or Higher in Eighth Grade

Across the Road Map region, only 36 % of students took algebra or beyond in middle school. **The Consortium commits to double the number of students taking algebra or higher in the eighth grade by the end of the grant period.**

In 2012, the Road Map Project conducted a study of high school transcripts from more than 6,000 students who graduated in 2010 from schools in the Road Map Project's region (**Appendix (C)(1)-2**). The purpose was to examine the relationship between the math courses students took in high school and their postsecondary success. The study found that students who took algebra in middle school were 1.6 times as likely to directly enroll in college after high school and 1.4 times as likely to stay in college, compared to students of the same race, gender and GPA who did not take algebra in middle school. The study's findings are corroborated by other research demonstrating the impact of taking algebra in the eighth grade.

The Road Map Project research revealed evidence of very significant racial disparities in the levels of math courses taken by different groups of students in the region. White and Asian American students were significantly more likely to take algebra in middle school, compared to Hispanic, African American, and Native Hawaiian students. Effective implementation of this commitment will be supported by increasing teacher capacity in algebra instruction (districts can reinforce this through **Project 1: Invest in Teaching and**

Leading Investment Fund in Section C.2) and our regional Commitment to CCSS implementation. We will first target 8th grade students in high need middle schools, scaling up to double the number of 8th grade students enrolled in algebra or higher by 2016.

Summary of Commitment Deliverables

- Increased Algebra course taking by 8th grade students

Region-wide Commitment: Full Integration of the High School and Beyond Plan

Washington State requires all high school students to complete a ***High School and Beyond Plan***, (a policy aimed at personalizing education and course taking) before graduating. Implementation of this state requirement has been uneven and in some cases has devolved into a compliance checkbox. Consortium districts commit to taking the requirement seriously and supporting students to complete a meaningful plan, and will make efforts to engage parents in the process. The Consortium will use the plan as an integration mechanism, connecting the students' results from RediStep, career interests and projected course taking preferences.

The Road Map District Consortium commits to supporting student completion of the *High School and Beyond Plan* in the 8th grade and strengthening support and guidance provided to students in developing their plans. The districts are also committing to use the plans as input into the district course offerings and high school scheduling decisions.

Implementation of the commitment will begin with 8th graders in 2013 and will focus first on low income students who have signed up for the College Bound Scholarship. Implementation will be expanded in 2014 to all high-need middle schools and then to all 8th graders by 2015. The grant funds requested for strengthening our region's advising function (**Project 6**) will support this commitment, as will our career awareness initiative (**Project 5**) and the regional adoption of RediStep (**Project 7**). The data portal investment (**Project 2 in Section D.2**) will be support portability of the ***High School and Beyond Plan*** if the student moves to a new high school.

Summary of Commitment Deliverables

- Completed ***High School and Beyond Plan*** for all students in the region
- District course offerings based aggregated ***High School and Beyond Plans***

[Note: **Project 1** is presented in **Section C.2**, and **Project 2** is presented in **Section D.2**.]

High Quality Plan for Project 3: Establish a High-Functioning PreK-3rd Grade System Region-wide

PreK-3rd grade system-building work will occur at the regional level (**Project 3A**), and at the district level (**Project 3B**). The PSESD will coordinate regional work under the direction of a regional PreK-3rd Leadership Team. Teams will be formed at the district level made up of key leaders from the district, schools and early learning providers within the local community.

Building on Strengths at the State, Regional, and Local Levels. Washington has made significant progress leading and implementing PreK-3rd initiatives at all levels. At the state level, leadership on PreK-3rd initiatives is spearheaded by a partnership between OSPI, Department of Early Learning, (DEL) and Thrive by Five Washington. This collaboration led to the development of Washington’s early learning reform agenda, which prioritizes strong alignment and coordination across systems to strengthen and sustain child outcomes. Washington’s legislature also demonstrated leadership by implementing and funding critical policies and programs, such as full day Kindergarten, WaKIDS, and a comprehensive state Early Learning Plan to address the PreK-3rd continuum and prioritize high-need children. WaKIDS provides a statewide snapshot of kindergarten readiness and is a requirement for ECEAP and Head Start Pre-K children. 2012-13 marks the initial year of required implementation for all state-funded full day kindergarten students. Supported by a partnership of state, federal and private funding, and included in Washington State’s RTT Early Learning Challenge, this initiative will ensure the implementation of statewide kindergarten readiness measures and outcomes - creating an opportunity for the alignment of student-centered PreK-3rd systems.

Definition: In this application Pre-K is defined as formal early learning programs for 3 and 4 year olds in the region, including federally funded Head Start programs, state funded Early Childhood Education and Assistance Program (ECEAP), and locally funded Seattle Step-Ahead programs. These programs may be located within a district or could be in an independent location.

In May 2012, a cross-sector, cross-district Leadership Team from the Puget Sound Education Service District (PSESD) participated in a Harvard Institute entitled, ***Making it Work: Implementing a Comprehensive PreK-3rd Grade Approach***. The team developed an

implementation plan to build on existing PreK-3rd initiatives and ensure their scalability and sustainability across seven school districts in South King County.

The PSESD Leadership Team is focused on PreK-3rd alignment and, together with the Road Map Project, has adopted strategies to close the achievement gap by 2020. Targeted strategies include the need for a common language and a shared vision around PreK-3rd, as well as the need for explicit connections among programs that serve the PreK-3rd population, including community providers, Head Start, ECEAP, and K-12. The PSESD Leadership Team is: 1) championing the PreK-3rd vision as a means for addressing educational equity; 2) facilitating local partnerships; 3) coordinating professional development across school districts and early learning sites; 4) developing data feedback loops that provide information to early learning providers and the K-12 system, and 5) sharing innovative teaching approaches and best practices.

From early 2011 through mid-2012, the Road Map Birth-3rd Grade Work Group, comprised of education and community leaders from across the region, convened to create a ***Birth to 3rd Grade Action Plan*** (**Appendix (C)(1)-3**). This document includes strategies to ensure the region achieves the Road Map targets in kindergarten readiness and 3rd grade reading for all students. Much of the work in **Project 3A** and **Project 3B** is included in the approved Action Plan. PSESD played a leadership role in the development of the plan and will lead the implementation in collaboration with districts.

The Region's Organizing Framework. The ***Framework for Planning, Implementing, and Evaluating PreK-3rd Grade Approaches***, a tool under development by Kristie Kauerz at the University of Washington and Julia Coffman at the Center for Evaluation Innovation, will guide districts through a self-assessment to establish comprehensive PreK-3rd approaches. The Framework is grounded in research and evidence-based practice and informed by the experiences and perspectives of diverse community and district-based PreK-3rd work across the country. The PSESD Leadership Team and District Teams will all use this tool for planning, implementation and evaluation of current

efforts. The Framework¹ includes eight categories of work and desired outcomes for each:

- 1. Resources for Cross-Sector Work.** Desired outcome: Mechanisms and structures that reflect, support, and sustain shared vision, collaborative relationships, and mutual accountabilities between early childhood and K12.
- 2. Administrator and Leadership Quality.** Desired outcome: Administrators actively and visibly create a culture that improves the quality of PreK-3rd grade learning.
- 3. Teacher and Teaching Quality.** Desired outcome: Teachers actively and visibly provide high-quality instruction and effective experiences for children, PreK-3rd grade.
- 4. Instructional Tools.** Desired outcome: Standards, curriculum, and assessments focus on both academic and social-emotional skills, and are aligned to created instructional coherence, PreK-3rd grade.
- 5. Learning Environment.** Desired outcome: Children's learning environments promote collaborative relationships, actively engage children in a variety of learning settings, and support the health and wellness of children and staff.
- 6. Data-Driven Improvement.** Desired outcome: Current and relevant data are used to improve schools, classrooms, instruction, professional development, and other systems.
- 7. Engaged Families.** Desired outcome: Families are actively and systemically involved in children's education, PreK-3rd, as a core instructional strategy.
- 8. Access, Transitions, and Pathways.** Desired outcome: Every child, especially those most at risk for school failure, has access to a clear pathway of high quality education from PreK – 3rd grade.

¹ Kauerz, K. & Coffman, J. (2012). Framework for Planning, Implementing, and Evaluating PreK-3rd Grade Approaches. Seattle, WA: University of Washington

High Quality Plan for Project 3A: Build a Regional PreK-3rd System

Goals and Strategies

In **Project 3A**, we will establish a strong regional foundation for a robust PreK-3rd Grade System and prepare individual districts to invest in systems. Our Goals are to significantly improve students' kindergarten readiness and early literacy skills, resulting in successful students and the reduction of achievement gaps. To achieve these Goals, we will establish our regional plan for PreK-3rd system-building based on the Framework, as well as supports for regional planning, coordination, and project management. Recognizing that each district is at a different starting place, the grant will allow each district to receive assistance from the regional Leadership Team and to develop an appropriate PreK-3rd system-building plan that can be implemented by a local PreK-3rd team.

We will build on the success of the Auburn School District, which has focused on improved and tailored instruction for students in K-3rd grade to boost literacy skills. As a result, 3rd grade reading achievement in Auburn has increased from 68% to 84% proficient.

Three key levers of reform frame the Road Map's PreK-3rd approach: 1) Build Leadership Capacity; 2) Focus on Instructional Core; and 3) Expand the Use of Data and Formative Assessments to Drive Improvement.

- 1. Build Leadership Capacity.** A regional PreK-3rd Leadership Team will be established, building from the Leadership Team that attended the Harvard Institute and local teams will be established in each district. The Leadership Team will provide district teams with training and technical assistance to develop their district PreK-3rd grade plan, using the Framework as a tool.
- 2. Focus on Instructional Core.** The Leadership Team will facilitate regional trainings focused on improving PreK-3rd instruction. Specifically, these trainings will ensure the implementation of aligned standards, curriculum and assessments throughout the region. Additionally, the Leadership Team will provide professional development to support language, literacy, math, science, and social and emotional development for the region's youngest students.

- 3. Expand the Use of Data and Formative Assessments to Drive Improvement.** The use of data and formative assessments will be central to the work of each district’s PreK-3rd team. Specifically, the teams will work to develop a data feedback loop between early learning providers and K-3rd teachers and administrators to help advance the work and better monitor students’ progress.

<i>Performance Measures Impacted by this Project</i>	<i>Project Deliverables</i>
<ul style="list-style-type: none"> • % students in "Very Good" or “Exemplary” Schools • Students with Highly Effective Teacher and Principal • Students with Effective Teacher and Principal • Washington State 3rd Grade Reading Assessment • % of students "ready to succeed in school by kindergarten" (WaKIDS) • 9th Grade Suspensions & Expulsions 	<ul style="list-style-type: none"> • Team Charter for the PSESD PreK-3rd Leadership Team • Team Charter for each District PreK-3rd Team including roles and responsibilities • Schedule of regional trainings around instructional and data-driven work • District-level plans for the development of robust PreK-3rd grade system-building • Infrastructure and regional readiness to use data to focus interventions and personalize learning

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Build Leadership Capacity Lead: PSES D	<ul style="list-style-type: none"> Establish the regional PreK-3rd Leadership Team. Identify local teams in every district. 	<ul style="list-style-type: none"> Assess current efforts of districts' PreK-3rd systems Engage in learning of best practices for a comprehensive approach to PreK-3rd reform. 	<ul style="list-style-type: none"> Engage in learning of best practices for a comprehensive approach to PreK-3rd reform. 	<ul style="list-style-type: none"> Engage in learning of best practices for a comprehensive approach to PreK-3rd reform.
2. Focus on Instructional Core Lead: PSES D	<ul style="list-style-type: none"> Provide regional trainings and materials for district teams. 	<ul style="list-style-type: none"> Provide regional trainings and materials for district teams. Begin implementation of aligned standards, curriculum, and assessments. 	<ul style="list-style-type: none"> Continue implementation of aligned standards, curriculum, and assessments. 	<ul style="list-style-type: none"> Continue implementation of aligned standards, curriculum, and assessments:
3. Expand the Use of Data and Formative Assessments to Drive Improvement Lead: PSES D	<ul style="list-style-type: none"> Develop a regional definition of school readiness that reflects a comprehensive and culturally relevant approach. Establish common measurements and consistent data reporting 	<ul style="list-style-type: none"> Develop a regional PreK-3rd data loop to drive the alignment of instructional and professional development. Develop regional longitudinal PreK-3rd data system. Create system maps that identify 	<ul style="list-style-type: none"> Use data from multiple data sources to make decisions. 	<ul style="list-style-type: none"> Use data from multiple data sources to make decisions.

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
	mechanisms across the region.	community demographics and feeder mobility patterns. <ul style="list-style-type: none"> • Use data from multiple data sources to make decisions. 		

High Quality Plan for Project 3B: Investment Fund for PreK-3rd Grade Strategies and Systems at the Community Level

This Project will invest in proposals submitted by districts to implement components of their PreK-3rd plan as developed through **Project 3A**. School districts may apply through a proposal process for project-specific funding in line with their PreK-3rd system-building plan and the regional Framework. Projects must be in one of the eight categories of work identified in the Road Map region's PreK-3rd Framework and must focus on areas of relative need as determined by the assessments conducted in **Project 3A**.

Goals and Strategies

The Goal of this Project is to develop robust PreK-3rd grade strategies and systems throughout the Road Map District Consortium. The following Strategies will help us meet this ambitious goal.

- 1. Develop Guidelines, Process and Criteria for Accessing Funds.** With input from the region's experts and stakeholders and the regional PreK-3rd Leadership Team, the Executive Committee will establish Investment Fund criteria to ensure investments: 1) benefit the highest needs schools; 2) develop district systems that are aligned and compatible with the regional Framework and approach; and 3) leverage district-driven efforts and funding Commitments.
- 2. Provide Technical Assistance and Distribute Funding.** The Leadership Team will continue to provide technical assistance as districts prepare for and begin to plan implementation.

3. Monitor Implementation and Share Best Practices. Funded work will be monitored by PSED and the RTT-D evaluation process. A heavy emphasis will be placed on capturing and sharing best practices.

<i>Performance Measures Impacted by this Project</i>	<i>Project Deliverables</i>
<ul style="list-style-type: none"> • % students in "Very Good" or "Exemplary" Schools • Students with Highly Effective Teacher and Principal • Students with Effective Teacher and Principal • Washington State 3rd Grade Reading Assessment • % of students "ready to succeed in school by kindergarten" (WaKIDS) • 9th Grade Suspensions & Expulsions 	<ul style="list-style-type: none"> • Guidelines of the PreK-3rd Investment Fund • Technical assistance provided by the PSED PreK-3rd Leadership Team including calendar of regional convenings • Work plans submitted from district teams selected for funding by the Executive Committee • Implementation reports from each of the funded work plans

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Develop Guidelines, Process and Criteria for Accessing Funds Lead: PSESD PreK-3 rd Leadership Team	<ul style="list-style-type: none"> Finalize Investment Fund evaluation criteria. Communicate criteria and process to district teams. 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
2. Provide Technical Assistance and Distribute Funding Lead: PSESD PreK-3 rd Leadership Team, with District Teams leading local implementation	<ul style="list-style-type: none"> District Teams attend regional convenings. 	<ul style="list-style-type: none"> District Teams work with members of the Regional Leadership Team. Funds are distributed. District Teams implement funded work. 	<ul style="list-style-type: none"> District Teams work with members of the Regional Leadership Team. Funds are distributed. District Teams implement funded work. 	<ul style="list-style-type: none"> District Teams work with members of the Regional Leadership Team. Funds are distributed. District Teams implement funded work.
3. Monitor Implementation and Share Best Practices Lead: PSESD PreK-3 rd Leadership Team	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Funded work is monitored and best practices are shared. 	<ul style="list-style-type: none"> Funded work is monitored and best practices are shared.

High Quality Plan for Project 4: Expand the Effective Use of Digital STEM Tools

Many aspects of our proposal contribute to strengthening STEM, including our partnership with South King County STEM Network support, implementation of CCSS and NGSS, improving course taking and advising, and more robust parent engagement. An additional, powerful way to improve STEM foundations is the strategic deployment of an adaptive learning tool aligned with the CCSS that teachers can use to productively extend learning time. There are several excellent options available, and one will be chosen for the region by competitive procurement process. The ideal tool will extend from kindergarten through at least Algebra I, and will be internet-based so that it can be used at home and by youth development organizations that provide tutoring and homework support.

Highline Public Schools has used a digital tool district-wide via a rotational blended learning model since the 2010-11 school year and has seen good results (as shown in **Appendix (B)(1)-5**). One advantage of some of these adaptive tools is that they do not require English language fluency, which is ideal for our many English Language Learner (ELL) students and families.

Project Goals and Strategies

Our goal for this project is to equip all K-8 students in our high-need schools with standards-based adaptive math instructional tools to augment and further personalize foundational math instruction, through three primary Strategies:

- 1. Select Digital Tool(s) to Personalize STEM Learning.** We will engage in a robust, evidence-based research approach to select digital tools. In addition to engaging districts and youth providers, we will gather input from ELL and math teachers, after-school tutoring providers, and parents of ELL students. We will examine the impacts to student learning from current usage of digital tools in the Highline, Kent, and Seattle School Districts. We will take a competitive RFP approach to making our final selection.
- 2. Support Strong Implementation.** We will invest carefully in our move toward blended learning by ensuring each cohort is trained and equipped to maximize the use of new tools to personalize learning.

- 3. Analyze Results and Make Course Corrections to Guide Implementation.** Implementation roll-out does not represent the completion of this Project, as we will continue to evaluate and make course corrections as we go. The Executive Committee will review performance results and recommend appropriate course corrections.

<i>Performance Measures Impacted by this Project</i>	<i>Project Deliverables</i>
<ul style="list-style-type: none"> • % students in "Very Good" or "Exemplary" Schools • 8th Grade Enrollment in Algebra or Higher • Graduation Rate • 9th Grade Suspensions & Expulsions • Remediation Rate 	<ul style="list-style-type: none"> • Training for teachers, partners, and families in the use of the selected tool(s) • Roll-out of digital STEM tools across the region, particularly in high-needs schools

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Select Digital Tool(s) to Personalize STEM Learning Lead: Puget Sound ESD as the Lead LEA, Highline Public Schools as advisor	<ul style="list-style-type: none"> • Conduct evidence-based research to support tool selection. • Develop specifications for solicitation, including costs for training, and support. • Request information from districts as to their priority for sequence of implementation. • Request information from youth providers who would like to participate. • Executive Committee approves solicitation package to select vendor(s). • Review bids and implementation plan requests. 	<ul style="list-style-type: none"> • 10/13 – Award contract and execute implementing agreements with districts and after-school providers. 		

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
2. Support Strong Implementation Lead: Member LEAs and schools with support from vendor and district to offer trainings to students		<ul style="list-style-type: none"> 11/13 – Districts identify lead math personalization coach trained to support implementation in schools and partner. community based organization locations 12/13 – Train first cohort school-level lead. 1/14 – Begin roll-out of tool to first cohort of schools. 	<ul style="list-style-type: none"> 10/14 – Roll-out of tool to second cohort. 	<ul style="list-style-type: none"> 10/15 – Roll-out of tool to third cohort. 10/16 – Roll-out of tool to final cohort.
3. Analyze Results and Make Course Corrections to Guide Implementation Lead: Puget Sound ESD, project management staff		<ul style="list-style-type: none"> 10/13 – Establish evaluation methodology. 12/13 – Incorporate reporting elements in each vendor contract and each user MOU. 8/14 – Data analysis of early results reported to Executive Committee. 	<ul style="list-style-type: none"> 9/14 – Incorporation of any course correction in second round. 	

High Quality Plan for Project 5: Create a Regional System for Career Awareness and Exploration

Project Goals and Strategies

The Goal of this Project is to equip students with increased knowledge and skills to make informed plans and decisions about careers and the education and training pathways for achieving their career Goals. RTT-D grant dollars will be used to expand digital career exploration tools and create a region-wide system for linking students and career exploration opportunities. Online learning experiences, along with opportunities to go out and visit companies and college campuses and bring professionals into the school, are all components of our desired high quality system. At the elementary and middle school levels, we want to expose students to career options and provide tools that can be used at school and at home to raise awareness of different career pathways. Prior to high school, we want students informed about career options to help guide their ***High School and Beyond Plan*** which they initiate in 8th grade. A regional system will be put in place linking high school students with local employers and practitioners who offer career development opportunities, job shadows, internships, and mentoring. Two Strategies will advance us in this area:

1. Expand the use of On-line Tools to Support Career Awareness and Career Exploration

The Road Map District Consortium is proposing to leverage existing investments in the ***Career Cruising Network*** by implementing the programs region-wide and building the capacity of schools to use the full capacity of this existing system. The Roadmap District Consortium already invested in ***Career Cruising*** via its ***Springboard*** program at Highline, Renton, Kent, Federal Way and Auburn.

The system begins by helping students acquire age-appropriate life skills such as self-awareness and understanding about careers and career planning. It supports middle and high school students with career planning tools, including methods to understand the education and training needed to work in those careers. We will expand the use of ***Career Cruising*** region-wide, as well as the (b)(4) component for elementary students grades 3-5. (b)(4) is a digital game format that helps students learn about careers, life planning and 21st Century Learning Skills that meets National Career Development Standards. A record of information from (b)(4) will go with students as they transition to middle school and begin using other ***Career Cruising*** components.

In addition to expanding the use of *Career Cruising* for elementary students, we will use RTT-D funding to customize and expand online resources developed by the Workforce Development Council of Seattle King County (WDCSKC) with a focus on middle school. WDCSKC will develop a website for students to explore the variety of career and educational options. Students and parents will be able to use the website to inform development of the student's *High School and Beyond Plan*.

2. Develop a Sustainable Region-wide System to Identify and Provide Career Exploration and Mentoring Experiences

In addition to career awareness-raising and exploration options using digital tools, we must provide high-school students with career exploration experiences. We will use (b)(4) another component of *Career Cruising*, to bring together students, educators, and employers. Based on the very successful Futures for Kids (F4K) model in North Carolina, (b)(4) links students with opportunities, organizations, and career coaches in the community. The (b)(4) system provides a tech platform for students, schools, and businesses, including employer profiles linked to career profiles; a database of work-based learning opportunities; and messaging tools to allow employers to communicate with students and educators.

The goal is to improve the connection between businesses in King County and students in the Road Map District Consortium. Students will benefit from having one-stop access career development experiences, and to see a world of possibilities in the region. We will also use (b)(4) to capitalize on the strong mentoring activity of STEM professionals in the King County area, including the Society of Hispanic Professional Engineers, the National Society of Black Engineers, and Washington State Mentors. These organizations have tremendous capacity in terms of available STEM professional mentors; however, they often do not have enough students to meet their capacity. Our regional system will match these individuals with students in all seven districts, creating tremendous benefit for our region's students and employers alike.

<i>Performance Measures Impacted by this Project</i>	<i>Project Deliverables</i>
<ul style="list-style-type: none"> • 8th Grade Enrollment in Algebra or Higher • Washington State Math Assessment (4th-8th grades) • Student Motivation & Engagement Survey • % Submitted FAFSA • % Completed FAFSA • Minimum College Requirements • Graduation Rate • AP or IB Students • 9th Grade Suspensions & Expulsions • Remediation Rate 	<ul style="list-style-type: none"> • Expanded use of <i>Career Cruising</i> region-wide • Customization of WDCSKC tools • A regional system for students to access career exploration and mentoring experiences

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Expand the use of On-line Tools to Support Career Awareness and Career Exploration Lead: PSESD	<ul style="list-style-type: none"> Expand the use of Career Cruising and its (b)(4) component region-wide Begin expansion of WDCSKC online tools Ensure regional advisors and counselors are trained on these tools through Project 6 	<ul style="list-style-type: none"> Roll-out expansion of the WDCSKC online tools Ensure regional advisors and counselors are trained on these tools through Project 6 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
2. Develop a Sustainable Region-wide System to Identify and Provide Career Exploration and Mentoring Experiences Lead: PSESD, in partnership with the South King County College Access and Success Team	<ul style="list-style-type: none"> Engage local businesses and professionals in participating in (b)(4) by offering work-based career exploration experiences and mentoring opportunities to high school students via this online system. 	<ul style="list-style-type: none"> Develop (b)(4) Promote business participation and gather information for inclusion in (b)(4) 	<ul style="list-style-type: none"> Pilot the use of (b)(4) to match students with career exploration opportunities 	<ul style="list-style-type: none"> Roll-out (b)(4) region-wide

High Quality Plan for Project 6: Create an Integrated System of Middle and High School Advising

Project Goals and Strategies

The Goal of this Project is to increase college and career readiness by strengthening the region's counseling and advising system. The three Strategies described below and in the accompanying Project Timeline will enable us to accomplish this Goal:

1. Establish a College and Career Readiness Advising Training System

We will strengthen the capacity of middle and high school advising, with priority on high-need middle and high schools. Support will be provided through cohort-based trainings that pair high school counselors with middle school counselors from their feeder schools, together with formation of a Regional Counseling Corps to share information and best practices. This foundational regional strategy was an element in *The Road Map High School to College Completion Action Plan* (Appendix (C)(1)-4). Assistance will also be provided by the Seattle and South King County College Access and Success Networks. Training topics will include building a strong plan; parent engagement; making sense of ReadStep; understanding course sequences for postsecondary pathways and learning styles; college access information; and FAFSA filing. We will build off of the regional Commitment to strengthen implementation of the *High School and Beyond Plan*. The training will cover effective use of Early Warning Indicators and working with partners to deliver effective student interventions. It should also be noted that as part of the Road Map Project's *High School to College Completion Action Plan* better use of early warning data is also a commitment that has been made by all seven districts. It is a major foundational element in building conditions for effective personalized learning. All districts have signed on to an MOU stating their commitment to work on improving the use of early warning data and improving interventions.

2. Expand on the University of Washington (UW) Dream Project Partnership to Provide Counselor Assistants

Through the RTT-D grant high-need middle and high schools will be eligible for a counselor assistant through the University of Washington (UW) Dream Project, a successful college-access and retention program that links UW students with first-generation and low-income students in high schools. Assistance is provided for SAT prep, applications, applying for financial aid, and finding

scholarships. Counselor assistants are UW students who have completed two years as a Dream Project mentor and have a career interest in guidance counseling. They will support school counselors in developing individual student plans for attending college. High-need high schools with low college enrollment rates and their feeder middle schools will be a first priority for this Project.

3. Report Results and Share Data.

A comprehensive formative evaluation will be conducted for both Strategies to assess the impact and provide for rapid learning and course corrections. Parent and student surveys will be conducted, as well as interviews and surveys of school personnel and the counseling staff. The Dream Project will be evaluated separately. The data from both investments will be presented to the Executive Committee annually so that course corrections can be built into the subsequent investment cycles.

<i>Performance Measures Impacted by this Project</i>	<i>Project Deliverables</i>
<ul style="list-style-type: none"> • 8th Grade Enrollment in Algebra or Higher • Student Motivation & Engagement Survey • % Submitted FAFSA • % Completed FAFSA • Minimum College Requirements • Graduation Rate • AP or IB Students • 9th Grade Suspensions & Expulsions • Remediation Rate 	<ul style="list-style-type: none"> • RFP for training services • Approved procedures and criteria for districts to access training • Consortium/UW Dream Project MOU, with phasing plan, detailed budget and expected outcomes • Data reporting requirements established for contracts/awards • Evaluative survey for students, parents, and school personnel • Formative evaluation plan – developed and completed

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Establish a College and Career Readiness Advising Training System Lead: Puget Sound ESD as Lead LEA, project management staff team	<ul style="list-style-type: none"> • Form advisory group of counselors and principals. • Solicit information from stakeholders • Issue request for information from vendors. • Executive Committee review and approve RFP for vendors. • Executive Committee review and approval of procedure (including criteria related to leverage and sustainability) for districts to access training for counselors, principals, and select youth development partners. • Vendors selected by competitive procurement process 	<ul style="list-style-type: none"> • Begin training of the initial cohort of counselors and principals. • Reach out to teachers and youth development providers to participate in the trainings. • Establish an initial cohort of teachers and community support providers. • Form Regional Counseling Corps to share information and best practices across districts and schools; begin implementation. 	<ul style="list-style-type: none"> • Middle and high school counselors and principals in all high-need schools will be trained by the end of the third year. • Regional Counseling Corps will meet regularly with participants to document and discuss learnings and results. 	

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
	<p>managed by the Executive Committee</p> <ul style="list-style-type: none"> • 5/13 – Awards are made for training and support to applicant districts • Districts identify priority cohorts for three rounds of training and support 			
<p>2. Finalize the UW Dream Project Partnership to Provide Counselor Assistants</p> <p>Lead: Puget Sound ESD, UW Dream Project for delivery</p>	<ul style="list-style-type: none"> • 3/13 – Formalize partnership MOU between the Consortium and the UW Dream Project • Member LEAs will be added to the MOU as the counselor assistant deployment is rolled out and districts initiate participation • Consult with stakeholders, including national and local providers of college and career counseling training, the Road Map High 	<ul style="list-style-type: none"> • Fall 2013 – Program implementation to begin with first phase 	<ul style="list-style-type: none"> • Fall 2014 – Begin second phase of implementation 	<ul style="list-style-type: none"> • Fall 2015 – Begin third phase of implementation

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
	School to College Completion Work Group, and the Regional College Access Networks and Puget Sound Caucus.			
3. Report Results and Share Data	<ul style="list-style-type: none"> • 5/13 – Data reporting requirements will be established and incorporated into all contracts/awards • 6/13 – Formative evaluation plan developed, approved by Executive Committee 	<ul style="list-style-type: none"> • 9/13 (and ongoing) – Data collected and reported to the Executive Committee • Ongoing stakeholder consultation 	<ul style="list-style-type: none"> • 9/14 – Data collected and reported to the Executive Committee • Ongoing stakeholder consultation 	<ul style="list-style-type: none"> • 9/15 – Data collected and reported to the Executive Committee • Ongoing stakeholder consultation

High Quality Plan for Project 7: Adopt the College Board College & Career Readiness Pathway

To increase students' postsecondary readiness the Consortium will adopt the College Board College and Career Readiness Pathway (RediStep, PSAT/NMSQT, and SAT). This will enable districts to create personalized plans to prepare students for college and career pathways. Educators will use the information from these assessments to measure students' skills in reading, writing and math, and provide intervention measures if necessary. A regional data portal (see **Project 2** in **Section D.2**) will aggregate information to help assist students and schools when students move to other schools in the region. Our investment in the College and Career Readiness Pathway across the region signals the importance of planning for college and career for all students and will help strengthen the region's college-going culture.

Project Goals and Strategies

This Project has four related Goals: (1) Utilize assessment output data to inform and personalize student course taking, and course correction if necessary; (2) increase number of students taking RediStep, PSAT/NMSQT, and SAT; (3) increase number of students who are eligible for college; and (4) increase the number of students taking college credit bearing courses (Advanced Placement and International Baccalaureate) in grades 9-12.

The Consortium will offer this full Pathway in-class, in all schools, free of charge. RediStep, a college and career planning tool for students, will be offered in 8th grade. The information gleaned from RediStep will be used in conjunction with the ***High School and Beyond Plan*** to assist 8th grade students in their high school course planning. The PSAT/NMSQT, offered in 10th grade, is a good predictor (College Board, ***The SAT Report on College & Career Readiness: 2012***) of success in AP classes (see **Project 8**), and districts will use this information in course scheduling. The SAT will be offered in grades 11 and 12 and will show students, families and educators the level of the student's college readiness and potential for success. Providing the full pathway in school to all students free of charge will remove a major barrier for many low-income students, and help the region build a strong college-going culture.

<i>Performance Measures Impacted by this Project</i>	<i>Project Deliverables</i>
<ul style="list-style-type: none"> • % Submitted FAFSA • % Completed FAFSA • Minimum College Requirements • Graduation Rate • AP or IB Students • 9th Grade Suspensions & Expulsions • Remediation Rate 	<ul style="list-style-type: none"> • Data from Readiness to inform High School & Beyond Plan • AP Potential Software data to offer and identify students for placement in AP courses • SAT completion

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Proctor Assessments Lead: Member LEAs & Federal Way Public Schools as a technical advisor	<ul style="list-style-type: none"> Districts develop implementation strategy to offer all three assessments in class. 	<ul style="list-style-type: none"> Fall 2013 full College and Career Readiness Pathway offered in school. 	<ul style="list-style-type: none"> Fall 2014 full College and Career Readiness Pathway offered in school. 	<ul style="list-style-type: none"> Fall 2015 and beyond full College and Career Readiness Pathway offered in school.
2. Use Assessment Outputs to Assist in Personalization of Student Course Taking Lead: Member LEAs; Educators and Counselors	<ul style="list-style-type: none"> Districts Develop implementation strategy for use of output data from pathway assessments. <ul style="list-style-type: none"> Including building level usage for teachers and counselors to receive and use data to assist students in course taking and remediation if needed. 	<ul style="list-style-type: none"> Assessment output data stored in regional data warehouse. Winter/Spring: Students' teachers and counselors receive and use assessment output data to assist students in course taking and remediation if needed. <ul style="list-style-type: none"> Supported by Dream Project Counseling Assistants 	<ul style="list-style-type: none"> Assessment output data stored in regional data warehouse. Winter/Spring: Students' teachers and counselors receive and use assessment output data to assist students in course taking and remediation if needed. <ul style="list-style-type: none"> Supported by Dream Project Counseling Assistants 	<ul style="list-style-type: none"> Assessment output data stored in regional data warehouse. Winter/Spring: Students' teachers and counselors receive and use assessment output data to assist students in course taking and remediation if needed. <ul style="list-style-type: none"> Supported by Dream Project Counseling Assistants

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
3. Report Results and Share Data Lead: Member LEAs and Executive Committee	<ul style="list-style-type: none"> Districts report on implementation strategy to Executive Committee Executive Committee assesses and reports on results to stakeholders Executive Committee makes course corrections as needed. 	<ul style="list-style-type: none"> Districts report on Pathway data to the Executive Committee for annual reporting to stakeholders Executive Committee assesses and reports on results to stakeholders Executive Committee makes course corrections as needed. 	<ul style="list-style-type: none"> Districts report on Pathway data to the Executive Committee for annual reporting to stakeholders Executive Committee assesses and reports on results to stakeholders Executive Committee makes course corrections as needed. 	<ul style="list-style-type: none"> Districts report on Pathway data to the Executive Committee for annual reporting to stakeholders Executive Committee assesses and reports on results to stakeholders Executive Committee makes course corrections as needed.

Project 8: College & Career Readiness Investment Fund—C²

Project Goals and Strategies

The Goal of this Project is to strengthen program and course pathways and course rigor and broaden college level course selection, providing better choices to support personalized learning and postsecondary success. The Consortium is committed to building a college and career ready region; however in 2011 only 52% of the region's high school grads met minimum state requirements to apply for a four-year college. Similarly, far too many community college students are required to take remedial math (47% region-wide), and to a lesser extent, remedial English (23%) (see *Road Map Project 2011 Baseline Report* in **Appendix (A)(1)-3**). Each member LEA is in a different place with respect to its ability to offer rigorous courses with enough choice for the diversity of high school students. To address this challenge, an Investment Fund will be established to support one-time district-level course development that builds system capacity. To access these funds, districts must have firm sustainability plans and share in project costs.

Approaches to developing more rigorous and diverse program and course pathways are multi-pronged, including expanding and scaling the growing array of online course and competency-based high school offerings at the Consortium's schools. We will work with the Puget Sound Caucus as a technical advisor, reviewing and advising us in our strategic work to build up courses and course pathways. The College Board will continue to walk alongside Road Map's seven districts, escalating its resources, by sharing proven practices which strengthen course offerings and build teacher capacity. The College Board anticipates providing each district with strategies based on its research to deliver a wider variety of AP courses to Road Map's diverse student population.. Districts will want to train more teachers to offer AP classes, create IB programs, or expand high-quality career certificate programs, dual language programs, or applied STEM learning opportunities. Districts may also need technical assistance to support complex tasks such as adjusting high school schedules to add new course sections as demanded by student preferences in the *High School and Beyond Plans*.

Rigorous course taking in high school is clearly a key influencing factor on postsecondary success. According to the College Board’s AP Report to the Nation grid, our Road Map region significantly lags both national and state averages for percentages of students taking and passing AP courses (**Appendix (C)(1)-5**). Many studies document the positive impact of AP on college completion. *Rising above the Gathering Storm* and other treatises show the importance of a STEM focus. Our own recent research confirms the importance of students taking higher level math. . Two other studies of note support the national importance of STEM instruction:

1. Dougherty C, Mellor L, Jian S. The relationship between Advanced Placement and college graduation. Austin, Texas, National Center for Educational Accountability. 2005 AP Study Series.
2. Long MC, Conger D, Iatarola P. Effects of High School Course-Taking on Secondary and Postsecondary Success. Conditional acceptance by the American Educational Research Journal, 2011.

A three-step process will be used to develop an effective Investment Fund, as shown in the Project Timeline below: Organize the Consortium Investment Process; Monitor and Share Results through Learning Groups; and Revise the Investment Approach Based on Lessons Learned.

<i>Performance Measures Impacted by this Project</i>	<i>Project Deliverables</i>
<ul style="list-style-type: none"> • % students in "Very Good" or “Exemplary” Schools • Students with Highly Effective Teacher and Principal • Students with Effective Teacher and Principal • % Submitted FAFSA • % Completed FAFSA • Minimum College Requirements • Graduation Rate • AP or IB Students • Remediation Rate 	<ul style="list-style-type: none"> • Baseline analyses of high school courses in each district • Parent survey • Initial and subsequent RFPs for district proposals • Open access MOUs • Evaluation results

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Organize the Consortium Investment Process Lead: Puget Sound ESD as Lead LEA, project management staff team	<ul style="list-style-type: none"> • Form expert review team. • Solicit input from Road Map High School to College Completion Work Group. • Solicit input from WA STEM learning network. • Complete baseline analyses of all high-need high schools in each district. • Survey parents and students in each high-need middle and high school to determine interests and needs. • Develop draft RFP to solicit district proposals. • Develop RFP and solicit proposals for consortium procurement • Negotiate regional 			

Section IX Selection Criteria C: Preparing Students for College and Careers

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
	<ul style="list-style-type: none"> open access MOUs Establish technical assistance capacity for competency-based delivery 			
2. Monitor and Share Results Through Learning Groups Lead: Puget Sound ESD as Lead LEA, project management staff team	<ul style="list-style-type: none"> Collect data on impact of increasing rigor and expanding student options <ul style="list-style-type: none"> Student and parent survey 	<ul style="list-style-type: none"> Fall 2013 – Establish progress monitoring system Late Fall 2013 – Form learning groups among teachers and principals receiving similar investments. Spring 2014 – Annual C² Conference <ul style="list-style-type: none"> Results sharing in conjunction with Seattle College Access Now (CAN) and South King County CAN 	<ul style="list-style-type: none"> Continue progress monitoring 	<ul style="list-style-type: none"> Continue progress monitoring

Section IX Selection Criteria C: Preparing Students for College and Careers

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
3. Revise the Investment Approach Based on Lessons Learned Lead: Puget Sound ESD as Lead LEA, project management staff team			<ul style="list-style-type: none"> • Beginning late Fall 2014, review results to date with Executive Committee <ul style="list-style-type: none"> ○ Draft changes to criteria and priorities ○ Public Comment • 1/15 – RFP for district proposals • 5/15 – Awards to districts for 2015-16 and 2016-17 	•

(C)(2) Teaching and Leading

Overview. This section presents two elements of our plan: a system-wide Commitment to implement educator evaluations tied to student growth, and a Teaching and Leading Investment Fund to improve teacher practice and principal leadership in development of personalized learning environments in the region's highest need schools. Beyond these two elements, every one of the Commitments and Projects presented in **Section (C)(1) Learning** strongly relates to the Teaching and Leading component as well, as shown in **Exhibit 4** on page 78.

Region-wide Commitment: Teacher, Principal, and Superintendent Evaluation Systems Tied to Student Growth.

The State of Washington and the districts in the Consortium are in alignment with federal assurance requirements for implementation of robust Teacher and Principal Evaluation Systems. In 2010, the Washington legislature passed an important education reform bill, ESSB 6696. The bill created the Teacher and Principal Evaluation Project and a set of pilot projects, all aimed at building stronger evaluation systems. Washington has had tremendous success with the National Board Certification program. The State now has over 6,000 National Board certified teachers, and has drawn from the rigorous National Board Certification process in designing some of its new system features.

In 2012, new legislation was enacted (ESSB 5895), which went further and mandated, for the first time, a new comprehensive teacher and principal evaluation system to be implemented by all districts in the state, beginning in the 2013-14 school year. Implementation regulations are now being developed by OSPI in close consultation with the US Department of Education.

ESSB 5895 requires a comprehensive evaluation model emphasizing professional growth, support, and improved student learning outcomes, incorporating student growth as a factor in the evaluation process. These new systems will be compliant with the federal definitions and requirements for teacher and principal evaluations. With this commitment, districts are making a profoundly important shift from a long-standing binary system of satisfactory/unsatisfactory performance evaluation to a four-tiered evaluation system that differentiates performance across eight evaluative criteria. In alignment with the new state law and implementing guidelines,

beginning in 2013-2014 student growth data will be a substantial factor in evaluating the summative performance of classroom teachers and principals. A four-tiered rating system will be used to evaluate summative performance with four levels: 1- Unsatisfactory; 2 – Basic; 3 – Proficient; and 4 – Distinguished. Additional information on the development of the new system is included in **Appendix (C)(2)-1**.

The Consortium has a good head start on the development of improved teacher evaluation systems. In 2010, Seattle Public Schools received a five-year Department of Education Teacher Incentive Fund (TIF) Grant. Through the TIF Grant, Seattle has developed and implemented a robust data system to calculate and include student growth as a factor in teacher and principal evaluation systems. Seattle utilizes student growth percentiles and value-added models to determine a student growth rating for teachers. A teacher receives a rating of high, typical, or low. Low growth initiates a mandatory comprehensive cycle of evaluation, including two additional classroom observations in the fall.

In addition, the State has provided three rounds of Regional Implementation Grants to support district transition to the new systems. All Consortium members have either completed or are about to complete this critical transition training work.

Regional Implementation Grant (RIG)

RIG I	RIG II-A	RIG II-B
September 2011 - May 2012	September 2012 - January 2013	January 2013 - May 2013
Highline	Auburn	Kent
Renton		Tukwila
Seattle*		Federal Way

*Note: Seattle has the TIF grant as well, but also participated this training.

The Puget Sound Educational Service District, our lead LEA, provides the RIG training. The major topics include:

- Information on state laws (6696, 5895), ESEA Flexibility Waiver and associated rules.
- Selection of instructional and leadership frameworks.
- Connection between instructional and leadership frameworks and criteria in state law.
- Identification of and/or development of appropriate evidence and multiple measures of student growth.
- Creation or refinement of systems and structures to support new evaluation systems, including professional learning opportunities.
- Professional development for principals and classroom teachers regarding the content of the new evaluation systems and eVAL management tool.
- Participation in activities to evaluate the effectiveness of the new systems and support programs.

The Consortium LEAs are also committing to develop and implement robust superintendent evaluation systems, by 2014-15, pursuant to the federal assurance requirements. The new superintendent evaluations will regularly and rigorously evaluate the superintendent in a manner which reflects the feedback of stakeholders, including educators, principals and parents as well as considering the student growth of the district.

High Quality Plan for Project 1: Invest in Teaching and Leading

The Goal of this Project is to improve teacher and principal skills and abilities to implement personalized learning environments in the Consortium's high-poverty schools. To meet this goal we will create a Teaching and Leading Investment Fund to advance teacher practice and principal leadership, with a focus on developing personalized learning environments, particularly in our highest-need schools. We propose the Investment Fund as the best way to advance the performance of the overall consortium and address the specific needs of the seven individual Consortium LEAs. The Fund will focus on Projects in three areas:

- 1. Building Content Knowledge.** In our content areas of highest priority—ELL, math, and science—a major need is to build teacher subject matter expertise. We know that Washington State was identified by the Education Trust's 2000 report titled, "Core

Problems” (2008, November 20. Core problems. The Education Trust, 1-132) as a state with very low educator subject matter expertise, especially in math and science. In the Road Map region it is particularly important to improve math and science instruction and student engagement in STEM, to help students prepare for our region’s STEM intensive jobs. As a region with more than 167 languages spoken, we must also improve instruction for ELL students in all subject areas. An initial scan of the Consortium’s math, science, and ELL endorsement data, shows the clear need to build subject math strength, especially at the elementary and middle school levels.

Our work to increase subject matter knowledge builds from existing, successful partnerships with Seattle University’s School of Education and the Renton School District in the area of math endorsement, a partnership with the Institute for Systems Biology for inquiry-based science, and a partnership with Heritage University and the Kent School District for ELL endorsement and training.

- 2. Personalization.** We also need teachers and principals to develop in-depth knowledge of the Common Core and Next Generation Science Standards, and have the skills to implement standards-based formative assessments, blended learning approaches and project based instructional methods—all skills needed to effectively personalize learning. Carnegie Corporation has funded the development of an ELL/Common Core instructional alignment framework that we will implement to ensure that our ELL students receive both excellent English language instruction as well as academic content.
- 3. Educator Capacity Building.** Knowing subject matter content and standards is necessary but not sufficient to creating personalized learning. For our highest yielding professional development strategy, we will focus intensely on teaching and leading capacity-building to differentiate instruction and to work in collaborative teams. This requires both teacher and principal leadership development, including a major focus on cultural competency. The work to build and support high quality professional

² Retrieved from www.edtrust.org/sites/edtrust.org/files/publications/files/SASSreportCoreProblem.pdf

learning communities (PLCs) will build upon many robust models in use in the region, such as the UW School of Education's Complex Instruction support service being implemented in Renton, and the Auburn Teacher Leader Academy, which rewards teachers on the career ladder for taking on PLC leadership roles within the classroom.

Criteria for Selecting Investment Fund Proposals. The Teaching and Leading Investment Fund is designed to be administered by the PSESD, our Lead LEA. Investment decisions will be made by the Consortium Executive Committee based on rigorous investment criteria. Districts will submit proposals that include a baseline analysis of existing teaching and leading capacities, capacity-building and student learning improvement priorities. The implementation focus will be on impacting the high-need schools in each district. The investment criteria will require districts to develop proposals to implement high-yield professional development strategies. Proposals will be required to provide clarity on how districts will:

1. Build the leadership skills of teachers and principals to produce high-quality, personalized learning environments in all high-need schools, including the use of blended learning tools and approaches.
2. Improve the number of high-need students taught by highly effective teachers.
3. Leverage existing professional development budgets to support the Project Goals.
4. Meet regional targets for strengthening teaching and leadership especially at our high-need schools over the four-year grant period.
5. Build the content knowledge of the teaching corps including paraprofessionals (priority on ELL, math, and science) to implement Common Core State Standards and Next Generation Science Standards.
6. Build strong PLCs that can differentiate instruction for each student.
7. Use teacher and principal evaluation data, including appropriate student growth data, to help guide continuous improvement efforts at district, school, and classroom levels.
8. Strengthen teacher induction systems in partnership with Washington State's Colleges of Education.

9. Use the new state Achievement Index data as it becomes available to help guide continuous improvement efforts. The state is in the process of creating a new growth-based achievement index for purposes of stronger school and district accountability. This work is pursuant to the recently approved Washington State ESEA flexibility waiver.

Each proposal will show how it will move us forward toward region-wide targets. Investments in teaching and leading are expected to support the acceleration of student achievement and support district ability to carry out stated system-building Commitments (e.g. Next Generation Science Standards Implementation and Doubling the Region’s Students Taking Algebra by the End of 8th Grade).

<i>Performance Measures Impacted by this Project</i>	<i>Project Deliverables</i>
<ul style="list-style-type: none"> • % students in "Very Good" or “Exemplary” Schools • Students with Highly Effective Teacher and Principal • Students with Effective Teacher and Principal • Washington State 3rd Grade Reading Assessment • % of students "ready to succeed in school by kindergarten" (WaKIDS) • 8th Grade Enrollment in Algebra or Higher • Washington State Math Assessment (4th-8th grades) • Student Motivation & Engagement Survey • Remediation Rate 	<ul style="list-style-type: none"> • Investment Fund criteria • District-specific proposals

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Organize and Execute Consortium Investment Process Lead: Puget Sound ESD, project management staff team	<ul style="list-style-type: none"> • Issue RFIs • Analyze teaching and leading/focus on high-need schools • Draft investment RFP for public and expert review • Finalize RFP and scoring criteria • RFQ issued for qualified vendors • District/union develop proposal • Request Teaching/ Leading proposals from districts • RFP for consortium procurement • Proposal review for input to Executive Committee • Review bids and implementation plan requests • 5/13 – Awards for Year 1 and Year 2 investments 	<ul style="list-style-type: none"> • 3/14 – First-cycle revisions and amendments for year two 	<ul style="list-style-type: none"> • 3/15 – revisions and second cycle of district requests and review 	<ul style="list-style-type: none"> • 3/16 – 2nd cycle revisions and amendments for year four
2. Make Targeted Professional Development Investments	<ul style="list-style-type: none"> • Summer 2013, school year 2013-14 – Initial cohorts begin training sequence 	<ul style="list-style-type: none"> • Summer 2014, school year 2014-15 – Initial cohorts begin training sequence 	<ul style="list-style-type: none"> • Summer 2015, school year 2015-16 – Initial cohorts begin training sequence 	<ul style="list-style-type: none"> • Summer 2016, school year 2015-17 – Initial cohorts begin training sequence

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
3. Monitor and Share Results/Form Learning Networks Lead: Member LEAs administer and oversee their investments; Puget Sound ESD oversees overall implementation	<ul style="list-style-type: none"> Fall 2013 – Begin data collection and reporting (this continues through the end of the grant period) Form learning networks as appropriate with member LEAs taking leads on areas of strength 	<ul style="list-style-type: none"> 10/13 – Establish evaluation methodology 12/13 – Incorporate reporting elements in each vendor contract and each user MOU 9/14 – Data analysis of early results reported to Executive Committee 	<ul style="list-style-type: none"> 9/14 – Incorporate any course correction in second round 	
4. Revise Investment Approach and Criteria Based on Lessons Learned Lead: Puget Sound ESD; project management staff	<ul style="list-style-type: none"> Draft revised criteria Issue new procurement requests Districts write new proposals as appropriate 	<ul style="list-style-type: none"> Draft revised criteria Issue new procurement requests Districts write new proposals as appropriate Spring 2014 – Examine results and make early course corrections 3/14 – Learning and sharing results conference with expert reviews 	<ul style="list-style-type: none"> Draft revised criteria Issue new procurement requests Districts write new proposals as appropriate 5/15 – Executive Committee makes investment awards for 2015-16 and 2016-17 	

D. LEA Policy and Infrastructure

(D)(1) LEA Practices, Policies and Rules

(a) Organizing the Consortium Governance Structure to Provide Support and Services

The Puget Sound Educational Service District (PSESD) will serve as the Lead LEA and provide leadership and management of the effort, with an emphasis on quality support and project implementation. As stated in the Consortium Memorandum of Understanding (MOU) (see **Section VI**), the organizational structure of the Road Map District Consortium establishes the PSESD as the Lead LEA/fiscal agent on behalf of the Consortium, accountable for use of all grant funds, and the overall project manager, ensuring the effort is executed in accordance with grant requirements and monitoring efforts for effectiveness and recommending mid-course corrections when necessary. Beyond its role as Lead LEA, the PSESD will play an active role in many Projects, providing technical assistance and implementation support across the region. This work to support districts is the ongoing mission of the PSESD. Currently it has particular system building leadership work underway in early learning (particularly in data usage), use of Early Warning systems, aligning K-12 and higher education, helping districts implement Common Core State Standards and Next Generation Science Standards, implementation of stronger teacher/principal evaluation systems. The PSESD is also leading the development of a learning network and business plan to improve STEM education in the Road Map region.

In addition to the PSESD, each member LEA has agreed to assist other districts in specified areas. This sharing of best practice and mutual assistance will help the region more quickly scale success. The specific responsibilities of each LEA are included in the MOU.

Within 30 days of the grant award, Consortium MOU signatories will elect a nine person Executive Committee; the PSESD as the Lead LEA will staff the process for the establishment of the Committee. The PSESD will solicit nominations from the signatories, and MOU signatories will vote on individuals to serve on the Executive Committee, which will consist of 3 representatives of the teacher associations from the participating districts; 3 Superintendents or designees (district leadership), one of which must be a school level administrator; 2 representatives from Community partners; and the PSESD Superintendent.

As established in the MOU, the Executive Committee will play a critical role in implementation of the grant. Key roles and responsibilities include:

- Overall grant oversight, support, and compliance.
- Managing the most effective use of the effort's Investment Funds. This will entail establishing rigorous competitive Request for Proposal (RFP) criteria and processes for procurement, including robust leverage and sustainability requirements for all Consortium investments. The Committee will approve all disbursements of Investment Funds and any procurements made via competitive process.
- Reviewing and approving all grant fiscal and performance monitoring and reporting. The Committee will recommend appropriate course corrections based on initial year(s) grant performance.
- Ensuring transparency by extensive public reporting and sharing of results and best practice findings to ensure grant benefits are scaled across the region.

(b) Providing School Leadership Teams Sufficient Flexibility and Autonomy

The structure of this Consortium proposal is likely a bit different from most in that the major focus is implementing stronger systems across the seven LEAs. In this respect many of the key decisions will be made at the district level or subsequently will be made by the Consortium Executive Committee. One exception will be in our “Deep Dive” Projects where school level teams and parents will be critical design and implementation partners.

The districts do have the autonomy and flexibility to make the type of decisions that will be required to carry out this plan. The development of the proposal has been highly collaborative with the seven teacher associations and they will continue to play a leadership role in the functioning of the Consortium Executive Committee. Evidence of in-depth collaboration on the development of the various district proposals for Race to the Top funding via one of the proposed project-specific Investment Funds will require evidence of district management and union collaboration.

This region has proven that by working together, progress can be made and innovation can occur. We believe the consortium's open, data driven process and the Road Map Project's strong community supporting partnerships and heightened demand for equity and excellence will also be helpful to creating the necessary conditions at the school and district levels for personalization to occur.

The seven districts in the Road Map District Consortium have clear and specific examples of written agreements that provide schools flexibility and autonomy over school schedules, staffing models, budget decisions, and other factors. These agreements were reached either to support an innovative school model and/or to construct a powerful school turnaround strategy. Some specific examples among Consortium districts include the following:

- Highline Public Schools' Innovative School recognition for Odyssey High School and Big Picture High School, two competency-based approaches to high school.
- MOU between Federal Way Public Schools and Technology Access Foundation for TAF Academy STEM school.
- MOU by and between Highline Public Schools and the Highline Education Association to implement the Cascade Middle School and Chinook Middle School transformational federal intervention model.
- MOU by and between Renton School District and Renton Education Association to implement the Lakeridge Elementary School transformation federal intervention model.
- Highline Public Schools' High School Redesign Policy, providing for multiple high school models and approaches.

(c) Giving Students the Opportunity to Progress and Earn Credit Based on Demonstrated Mastery

The Washington State Board of Education (SBE) has endorsed competency-based approaches to education since education reform began in Washington. SBE adopted rules in November 2011 to move towards a career- and college-ready graduation requirements framework and included a heightened focus on competency-based credit flexibility which allows high school credit to be awarded upon: *“Satisfactory demonstration by a student of proficiency/competency, as defined by written district policy, of the state's essential academic learning requirements (learning standards)”* (Washington Administrative Code 180-51-050). The Consortium districts are all in various stages of implementing moves away from the structured seat-time based system, towards a system based on mastery.

Since just 2011, all the Consortium districts have joined together to adopt policies allowing for World Language Credit for Competency/Proficiency. Assessments are aligned to American Council on The Teaching of Foreign Languages (ACTFL) Proficiency Guidelines to assure consistency across languages. The districts will award one or more credits based on the student demonstrating an overall proficiency level according to ACTFL Proficiency Guidelines. Because of the large number of ELL students, it is projected that once the competency system is fully built out by 2016, close to 900 students per year will be earning competency based world language credits.

Other examples include:

- Kent School District Policy 2410 allows competency-based credit attainment. Currently this is applied in credit-recovery programs delivered in an eLearning environment.
- Highline Public Schools received Innovative Schools recognition for both Odyssey High School and Big Picture High School for innovative personalized approach to education in March of 2012. Highline Public Schools has a waiver from the State Board of Education for seat-time credit-based graduation requirements for Odyssey High School and for Big Picture High School.
- Federal Way Public Schools' Policy 2409 allows students to challenge courses based on a review of academic data and student and parent input or proficiency on an end of course exam.

(d) Students Can Demonstrate Mastery of Standards at Multiple Times and in Multiple Comparable Ways

Consortium member districts have implemented various approaches to allowing students to demonstrate mastery. In Washington State, students—for purposes of high school graduation—are able to demonstrate competency meeting standards in multiple ways. In addition to the standards based State assessment system, students are also able to present portfolios of work showing subject level mastery, called collections of evidence. Collections of evidence are often helpful to students who do not test well and also for ELL students who may know a content area but have trouble expressing answers in English. The State also allows a number of tests to be substituted for the State assessment, as long as the scores achieve an equivalency to the State assessment proficiency cut scores. These

include SAT, ACT and AP exams. Each year thousands of students earn their high school diploma using one of these alternative competency methods.

The Consortium LEAs are at the forefront of expanding on this practice by their expanded use of various standards based formative assessments and assignments benchmarked to standards. There is also a big move underway to develop expanded options for demonstrating competency via project based learning tasks. It is essential that students show mastery and that they have many ways and opportunities to demonstrate it—the days of cookie cutter, conveyor belt type education must end.

Many of the districts in the Consortium are also moving to standards-based grading, which ensures that the grade given reflects content mastery and not just attendance or participation. Districts are starting to allow the practice of challenging courses as well. All of these changes in practice are aimed at improving the personalization of education and will serve to make the system accountable to getting each student to college and career readiness.

There are numerous relevant examples in the region. Here are a couple that serve as models to be brought to scale across the region:

- Highline Public Schools' Big Picture High School has students work on a competency based system. Each student's work is documented in an individual learning plan updated several times a year with the learning team (the student, parent(s), advisor, and whenever possible, internship mentor). Students are encouraged to pursue their interests in-depth in order to grow personally and academically, and are given credit for learning experiences gained outside of the school day or the academic year. Assessments include public exhibitions, weekly check-in meetings with advisors, weekly journals, yearly presentation portfolios, and transcripts which translate the Big Picture Learning design in a way that colleges can understand. Gateways for evaluating student progress are established between 10th and 11th grade and at graduation. These Gateways serve as checks that students have completed the necessary work and have achieved the Goals set in their learning plan.
- Auburn School District began a multi-year implementation of standards-based teaching in 2009. The ongoing teaching/learning cycle ensures that all students demonstrate proficiency in the standards and associated benchmark concepts and skills.

- At the elementary level, teachers gather multiple pieces of evidence to demonstrate students have met mastery. Adaptive technology-enabled programs in mathematics have been implemented, allowing students to demonstrate mastery in that way.
- At the secondary level, standards-based grading practices in development at all high school sites are focusing teachers on how to gather and analyze evidence of student progress in multiple ways. A district assessment system includes unit and interim benchmark assessments to provide teachers with information on student progress.

(e) Providing Learning Resources and Instructional Practices Adaptable and Fully Accessible to all Students

The Consortium districts are using adaptive digital tools to provide personalized learning and promote student achievement all across the region. The following learning resources and practices are already in place in the following schools and districts:

- Highline, Kent, Renton, and Seattle are using adaptive digital math tools for some or all elementary schools. These tools allow access at home and do not require English language skills.
- Federal Way Public Schools is using online tools like Khan Academy linked to Power Standards. Renton School District uses the Khan Academy as an integral support for students, parents, and staff.
- Highline, Kent, Renton, and Tukwila use software products designed to personalize and increase English language acquisition and literacy skills for English Language learners.
- Federal Way Public Schools' Internet Academy courses provide accommodations to benefit a student's learning needs, such as opportunities to revise assignments based on teacher feedback. The Academy allows the student to work on assignments when it is most beneficial to their work habits.
- Highline Public Schools' On-Line Learning Policy notes the value of online learning environments for providing "tremendous opportunities for students to access curriculum and specialized courses in a flexible learning environment that might not otherwise be available." The Policy "directs the superintendent to provide information to parents, students and staff regarding online learning options and the guidelines for participation."
- Auburn School District uses a variety of program options to provide for opportunities for personalized learning:

- *The Learning Center* is a blended learning high school model that is comprised of both direct teacher instruction and digital content and instruction through adaptive software.
- *Virtual High School* is a model that provides an on-line curriculum allowing students to recover credit.
- Native American students who are enrolled at the Virginia Cross Educational Center receive learning through a variety of delivery models that allow for individualization and are designed to be culturally relevant.

(D)(2) LEA and School Infrastructure

A major objective of this Consortium proposal is to improve access to information and instructional tools so that student learning can be maximized in school and out of school time. Advances in information sharing and adaptive learning technology makes this possible today in numerous ways that can help students manage their own learning, help teachers better differentiate instruction and understand each student's situation and help parents better help their student succeed.

Too often in our region students are losing ground simply because they move and their records are not adequately captured. Parents are not given the tools to help their children and teachers are facing growing class sizes without the advantages of blended learning approaches. The Consortium requests several investments aimed at accelerating information exchange across districts and between students, parents, teachers, and key service providers. Funds are also requested to implement adaptive blended learning tools especially for STEM.

In addition, workshops will be expanded to provide information to parents and service providers on Common Core and the Next Generation Science Standards.

The Road Map District Consortium will provide its districts and schools, as well as individual stakeholders such as educators, students, parents, and community partners, with the tools and technological infrastructure necessary to achieve our region's Goals. Ongoing district investments in data systems, portable digital instruction tools, and partnerships with early learning and after school providers all advance this objective. Most Projects included in our RTT-D application are important to this as well. Most important,

RTT-D investments in **Project 2 (Develop a Regional Data Portal and Data Sharing Agreements)** will enable us to capture and share student-level data to support personalized learning approaches and establish level of data interoperability and continuity necessary to support students who move from district to district in the highly mobile Road Map region. The investment in this infrastructure is necessary to support the personalization of learning and ensure that for each student, there is a comprehensive and up-to-date package of student information *that can be easily transferred from district to district*. Our High Quality Plan for **Project 2** is presented below, as part of (D)(2)(a).

(a) Access to Content, Tools, and Learning Resources In and Out of School

Several Projects extend student access to learning resources during out-of-school time:

- The Road Map District Consortium will **Expand the Use of Digital STEM Tools to Personalize Instruction (Project 4)**. These tools provide portable access to curriculum content that can be used by educators during school hours, by after school providers, and by parents and families at home. Giving these stakeholders access to the student's curriculum and giving the student access to his or her instructional topics, both in and out of school, improves personalization by allowing educators, providers, and parents to specifically target an individual student's current needs.
- **Project 3** will align out-of-school provider curricula with school district curriculum, personalized in such a way as to address the particular needs of individual students. This alignment effectively extends school-driven learning resources beyond the classroom, to before- and after-school providers, and to families.
- Investments in **Intensive School and Community Partnerships (Section X: Competitive Preference Priority)** will focus on this in at the building level in targeted high-need schools.

Other investments will provide greater access to student achievement results, personalized learning plans, and other relevant data, drawn both from schools and community-based partners:

- In addition to extending the school day by aligning school and out-of-school curricula, **Project 3**, will also define important data that should be tracked and shared by school districts and their community partners from PreK – 3rd grade. Assessing students

while in PreK will support personalization of learning by allowing districts to provide interventions for students who are not ready to succeed in kindergarten.

- Our region-wide Commitment to fully integrate effective ***High School and Beyond Plans***, as well as Projects 5 (Create a Regional System for Career Awareness and Exploration) and **Project 6** (Create and Integrated System of Middle and High School Advising), work collectively to develop and share student-level career- or college-bound plans.

Our High Quality Plan for **Project 2** (Develop a Regional Data Portal and Data Sharing Agreements) creates the infrastructure to support shared access to this material.

High-Quality Plan for Project 2: Develop a Regional Data Portal and Data Sharing Agreements

Given the high mobility of students throughout the Road Map District Consortium, standardizing region-wide data systems and data sharing agreements will enable student information data to follow students when they move between districts. The system will present student data analytics to facilitate quick instructional decision-making for students moving from district to district, and allow districts and community-based organizations that serve students to access the data in a FERPA-compliant manner.

Project Goals and Strategies

Each district currently has different data capabilities, and the purpose of this project will be to coordinate the collection of common data elements, facilitate the flow of that data from district to district as students move, and present that data in a meaningful form to all users. **The Goals of the regional standard data system are to:**

- 1. Hold all important student information in a common format,** including demographics (name, gender, birth date, race, and language); academic history (coursetaking, grades, teachers, assessment scores, ELL status, intervention status, student learning plans, and the *High School and Beyond Plan*); health and social data (immunization information and Early Warning Indicators) and family records (guardian name and contact, as well as primary language spoken at home).
- 2. Transfer data easily between districts.** Data will be stored in a consistent format and all districts will collect at minimum the baseline set of data. This seamless sharing of historical data on students transferring between districts will expedite the student transfer process and greatly reduce lost instructional time and focus that are too often a consequence of student mobility.
- 3. Provide educators with information to support personalization of instruction.** The system will be used by educators to personalize instruction through a graphical user interface. For example, a teacher will see his or her class ranked by reading score and easily determine those not meeting proficiency. They can then use subscores to further identify focused instructional needs.
- 4. Make information available to parents, students, and community-based organizations.** Parents and students will be able to access data through a specially built parent/student portal. This platform will be used to encourage collaboration among students, parents, and educators as they plan a successful program for students to make progress toward their *High School and Beyond*

Plan Goals. Community-based organizations will use a specifically designed portal to access the information they need about students and to enter information useful to schools. Smaller organizations often do not have data analysts on staff, so a well-designed graphic interface will help them understand their caseload, overall organizational data, and individual student data.

This Project will be accomplished through two primary Strategies:

- 1. Expand Technical Capabilities of Centrally-Hosted Data Warehouse.** We will invest regionally in a centrally-hosted data warehouse that will serve as the backend system, creating a common format for data to flow more easily between member districts. This regional system will be connected to individual district systems to import data on a regular basis, and provide a one-stop reporting shop for community-based organizations and early learning providers. The database will be used for RTT-D performance management reporting, as all relevant performance measures will be collected from all districts in the same format.
- 2. Create Easy-to-Use Dashboard Interface for Educators, Parents, and Students.** Grant funds would be used to ensure that each district has an instructional “data dashboard” with a sufficient layer of data analytics applied and an easy-to-use interface which will help students, parents, educators, and trusted partners view and more easily understand the data. In many districts, this will likely be an off-the-shelf product, such as (b)(4) by School Data Solutions, which is currently being used by the Tukwila School District and being implemented by the Renton School District. This type of software will be customized to support the needs of the region.

<i>Performance Measures Impacted by this Project</i>	<i>Project Deliverables</i>
<ul style="list-style-type: none"> • Remediation Rate • Graduation Rate 	<ul style="list-style-type: none"> • Centrally-located data warehouse accessible by all seven districts and able to connect to all seven districts’ data systems • Front-end data dashboard at each district connected to their existing data systems • Customized reports and dashboards that support each district’s individual needs

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Expand Technical Capabilities of Centrally-Hosted Data Warehouse Lead: Kent School District	<ul style="list-style-type: none"> • Hire one FTE (Application Analyst III) to manage centrally-hosted data warehouse. • Purchase storage, support, and licenses. • Create ODBC connections with all districts. • Provide training to two employees at each district. • Purchase Tableau developer licenses for each district. 	<ul style="list-style-type: none"> • Application Analyst III will work with districts to build customized reports. • Application Analyst III will work with districts to build all necessary data fields so all districts can collect the baseline student data. • Application Analyst III will support PSESD in analyzing performance measure progress. 	<ul style="list-style-type: none"> • Application Analyst III will work with districts to build customized reports. • Application Analyst III will support PSESD in analyzing performance measure progress. 	<ul style="list-style-type: none"> • Application Analyst III will work with districts to build customized reports. • Application Analyst III will support PSESD in analyzing performance measure progress.
2. Create Easy-to-use Dashboard Interface for Educators, Parents, and Students Lead: Puget Sound Educational Service District	<ul style="list-style-type: none"> • Analyze each district's dashboard capabilities and ease of use; identify gaps. • For districts with gaps, put out request for proposals. • Executive Committee, with input from each district, selects proposals. 	<ul style="list-style-type: none"> • Install data dashboards; migrate necessary data. • Pay for programming to connect the data dashboard with district backend data. • Upgrade features and customize reporting for each district. 	<ul style="list-style-type: none"> • Upgrade features and customize reporting for each district. 	<ul style="list-style-type: none"> • Upgrade features and customize reporting for each district.

(b) Strategies to Provide Appropriate Levels of Technical Support

Funding for **Project 2 (Develop a Regional Data Portal and Data Sharing Agreements)**, will be used to provide instructional training for educators and other stakeholders expected to use the data system. Stakeholders such as out-of-school providers will receive training as requested, once their organization has signed a data sharing agreement and developed a plan for using the data. Parents and students will be supported in accessing and understanding their information through an instructional website, which will be available in multiple languages to support the levels of diversity prevalent in the Road Map region.

(c) Open Data Format for IT Systems

Data exported from the central data warehouse will be available in an open data format (such as CSV, XML, or ODS) that can be used by external programs. One example of how this open data format will provide benefit is through the ability to export data to community-based organizations for use in their own data systems. They will be able to bring in non-proprietary student information such as test and assessment scores and incorporate that data into their own system to support extended day learning for students that aligns with student needs and coursework. Additionally, other districts will be able to use data exported from the warehouse in their own data systems and analytic software to quickly create reports, saving the labor of having to translate data from one system to the next. At a parent's request, the district could export a student's information, such as assessment scores, for saving in a personal file or for providing information to a district outside of the Road Map District Consortium if a student moves out of area.

(d) Interoperable Data Systems

The data portal developed in **Project 2** will support the transfer of data among all districts in the Road Map region. The region will implement a data warehouse that will be housed centrally and linked to each district. The warehouse will be customized to be able to regularly pull in and report on data from districts using other data systems. A portion of the Project will include investment in Open Database Connectivity connections between all seven districts to ensure data can be imported and exported automatically.

E. CONTINUOUS IMPROVEMENT

(E)(1) Continuous Improvement Process

The Consortium's investment strategy is based on systemic investments to help the region greatly accelerate improvement and close our very prevalent achievement gaps. Continuous improvement, driven by timely and objective data, is a core value of the Consortium. Our investment approach is outcome-based, and each investment we make will be expected to meet key milestones and contribute to achievement of our performance targets. Contracts and investment agreements will be written with clarity regarding milestones and targets, and will require regular reporting on progress against the plan.

The PSESD staff team, with assistance as requested from the Road Map Project, will monitor investment results and report quarterly to the Executive Committee. Projects not on target will need to address their issues and propose rapid course corrections. This will be true for investments specific to one district, as well as system-wide investments.

Addressing the Need for Improvement. On a quarterly basis, district and partner staff involved in each investment will come together to review results, share successes, and discuss problems. This type of learning network is a powerful way to support strong implementation, stronger use of data and to build up the use of data for continuous improvement. It may also engender healthy competition, which can be a positive motivator. This type of collaborative work is already happening in the Road Map region, and is a big contributor to the region's success to-date.

Collaborative Models of Using Results to Drive Improvement. One current example of successful collaboration is the broad based regional effort to sign up low-income students for the College Bound scholarship. Teams from each district meet regularly to review data and address problems. Similar work is now beginning across the region to expand the use of Road Map's Early Warning Indicator data, with teams from each district working together and learning from each other. We plan to use this approach as one element of implementation support for many of the proposed investments. A very intensive version of this collaboration will be established for

districts and early learning teams engaged in building up a strong PreK-3rd grade aligned system based on the use of data to drive improvement as presented in **Project 3**.

Far too often in grant implementation, the original plan ends up being followed regardless of whether or not it is generating the expected returns. The Consortium is committed to a more rigorous, data-focused management approach. We will use the data to understand underlying problems, with course corrections evaluated at least semiannually and more frequently if needed. We have a good model in our region from which to learn. The City of Seattle's Office for Education (OFE) administers an investment fund using this type of outcome-oriented investment approach. The City has a citizen oversight group much like the proposed Consortium Executive Committee that regularly reviews progress against targets and recommends course corrections. The group has made many difficult and often unpopular decisions over the years, but they have learned how to operationalize and support a culture that is focused on continuous improvement and achieving strong results. OFE will assist us, as needed, in establishing the investment, monitoring and evaluation processes, as well as protocols for the Investment Funds that are part of our proposal.

(E)(2) Ongoing Communication and Engagement

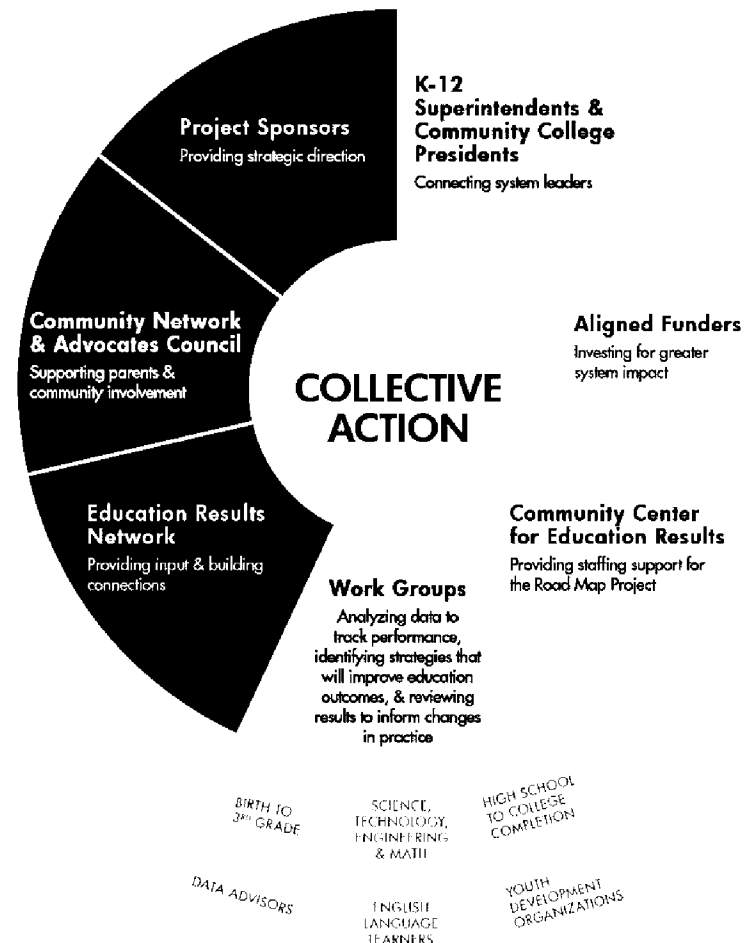
An Approach Rooted in Broad Stakeholder Communication and Engagement. The Road Map Project is a collective impact initiative. One of its strengths is ongoing, continuous communication with stakeholders from across the region who share an interest in supporting dramatic improvement in education results—especially for high-need students. We have a number of ongoing mechanisms in place to maintain strong communication, which we will use to ensure communication and engagement in the implementation of the RTT-D grant. These communication and engagement channels are also critical to the continuous improvement process, as well as ensuring transparency and strong accountability both to the U.S. Department of Education and local communities.

Communication and Engagement Channels

- **Web and Newsletter.** Regular RTT-D community updates through newsletters, updates to the Consortium’s Facebook page and the Road Map Project website.
- **Quarterly Briefings at Education Results Network**

Meetings. These meetings involve hundreds of Road Map Project stakeholders. They feature data updates, information sharing and examples of best practices, and opportunities for input and organizing work on upcoming priority campaigns, such as getting

The ROAD MAP PROJECT TEAM



volunteers to help with filing the Free Application for Federal Student Aid (FAFSA) or organizing “Let’s Read!,” our major summer reading campaign.

- **Quarterly Results Briefing to the Puget Sound Caucus.** This group is composed of district superintendents and community college presidents working together on improving the transition from high school to college. Members share the overall Road Map Project Goal to double postsecondary attainment in the region by 2020 and have a related work plan. They will receive briefings on the RTT-D results and promising practices.
- **Annual Results Report Special Section.** The Road Map Project annually reports student and system progress toward the 2020 goal. The Results Report is a written product, released every December, followed by extensive community briefing sessions during the first quarter of each year. We will develop a special section to annually report RTT-D results.
- **Special Communication Forums with Teachers and Principals.** We have educator advisors to the Road Map Project and would propose semiannual sessions with them. We will also communicate directly with the over 300 teachers on our teacher listserv, and provide special briefings and discussion forums with the seven education association leaders and their members.
- **School Board Briefings.** We will have regular briefings with each of the Consortium school boards and will make effective use of the extensive public access TV channel system.
- **Parent Poll.** Before beginning the Road Map Project, we conducted a large sample parent poll to determine parental attitudes about schools, as well aspirations for their children. Poll findings have been used as input for further engagement and improvement strategies. A summary is included in **Appendix (E)(2)-1**. We plan to repeat the poll in 2013 and again in 2015.
- **Community Network Steering Committee.** This committee advises the Road Map Project on community and parent engagement. Its members represent communities of color, low-income students and families, immigrant and refugee communities, and a number of youth development organizations that serve and/or advocate for high-need students. This group assisted in the development of the RTT-D application and will continue to provide linkages, communication and engagement with parents and youth.

- **Road Map Regional Parent “Cradle to College and Career” Conference.** The inaugural conference will be held in March 2013 and annually thereafter. Attendance is expected to be between 750–1,000 parents. Regional student and school performance results will be presented, including RTT-D investments results to-date. Resources to help parents support their child’s education will be featured and parents will have opportunities to speak about their priorities to school leaders.

(E)(3) Performance Measures

The Road Map District Consortium has chosen ambitious yet achievable performance measures for the region overall and by subgroup, with annual targets for required and applicant-proposed performance measures. The Road Map District Consortium is in the unique position to use many measures that are or will be tracked and broadly reported on to key stakeholders and the public due to their participation in the Road Map Project. These measures, called the Road Map Indicators of Student Success, were established in 2010 through an extensive public process. In 2010, several topic-specific Work Groups³, with help from the Education Results Network⁴, studied the research and examined the indicators used by other cradle-to-college-and-career initiatives. Each Work Group nominated a set of indicators, and the final list was approved by the Road Map Project Sponsors. Baseline data and improvement targets for 2014, 2017, and 2020 were established and project stakeholders come together annually to review draft measures. In 2010, the overall Road Map Project Goal was established: to double the number of students in the region who are on track to graduate from college or earn a career credential by 2020, close achievement gaps, and increase achievement for all students.

³ The Road Map Project has many volunteer Work Groups and committees that help steer the direction. The groups have different areas of focus, but are responsible for identifying the actions that must be pursued to reach our goal. Those serving on the Work Groups are familiar with the area of focus and work across sectors.

⁴ The Education Results Network (ERN) is open to anyone who wants to improve educational outcomes in our region and participate in the Road Map Project. It consists of a large body of concerned stakeholders who convene multiple times a year to learn about Road Map Project efforts, provide feedback on key elements of the work, and identify opportunities for deeper involvement.

For RTT-D performance management, each measure will be reviewed and reported on at least annually. The Executive Committee will determine each measure's effectiveness at gauging progress. If the measure is determined to be insufficient, the Executive Committee will solicit input from the Road Map Project Data Advisors to identify more useful measures.

Targets for each RTT-D measure were developed to be ambitious yet achievable.

- The Annual Measurable Objectives (AMO) method is used for state assessments in reading and math, high school graduation, and college enrollment.
- Where the AMO method was not appropriate, we used the Road Map Project's target setting methodology. The Road Map Project has "On Track Indicators" that are tracked and reported on each year relative to established targets. Road Map targets use a 2009-10 baseline (or a more recent year, if data was not available for 2009-10) and a 2020 Goal. The 2020 Goals are fixed at the performance level of the top 10 districts in the State of Washington during the 2009-10 baseline year, selected on the basis of the postsecondary success of their high school students. Annual targets were set using a compounding growth model, in which the rate of improvement increases over time.
- Targets for measures which are neither specified as an AMO or a Road Map Project On Track Indicator were based on research and the opinion of experts involved in the Consortium. Annual targets for these measures use either the Road Map Project's compounding growth model or a simple linear growth model.

See **Exhibit 5** for a summary list of performance measures to be addressed by each Commitment and Project identified in this application.

**Exhibit 5: How Commitments and Projects Will Influence the Consortium's Performance Measures
– All Students, PreK through 3rd Grade, and Grades 4-8**

	All Students			PreK through 3 rd Grade		Grades 4-8		
System-wide Commitments & Projects	% students in "Very Good" or "Exemplary" Schools	Students with Highly Effective Teacher and Principal	Students with Effective Teacher and Principal	Washington State 3rd Grade Reading Assessment	% of students "ready to succeed in school by kindergarten" WaKIDS	8th Grade Enrollment in Algebra or Higher	Washington State Math Assessment (4th-8th grades)	Student Motivation & Engagement Survey
C – Common Core Implementation	☑			☑		☑	☑	
C – Next Gen. Science Implementation	☑						☑	
C – Summer Reading Program	☑			☑				
C – Double 8 th Grade Algebra	☑					☑		
C – High School and Beyond Plans								
C – Teacher, Principal, Sup. Evals.	☑	☑	☑	☑		☑	☑	☑
P-1 Invest in Teaching and Leading	☑	☑	☑	☑	☑	☑	☑	☑
P-2 Regional Data Portal/Data Sharing								
P-3 PreK-3 rd Grade System Building	☑	☑	☑	☑	☑			
P-4 Digital STEM Tools	☑					☑		

Section IX Selection Criteria E: Continuous Improvement

	All Students			PreK through 3 rd Grade		Grades 4-8		
System-wide Commitments & Projects	% students in "Very Good" or "Exemplary" Schools	Students with Highly Effective Teacher and Principal	Students with Effective Teacher and Principal	Washington State 3rd Grade Reading Assessment	% of students "ready to succeed in school by kindergarten" WaKIDS	8th Grade Enrollment in Algebra or Higher	Washington State Math Assessment (4th-8th grades)	Student Motivation & Engagement Survey
P-5 Expand Career Awareness						<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-6 Middle/High School Advising						<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
P-7 College Board Pathway								
P-8 College and Career Readiness	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					

**How Commitments and Projects Will Influence the Consortium's Performance Measures
- Grades 9-12**

	Grades 9-12						Optional
System-wide Commitments & Projects	% Submitted FAFSA	% Completed FAFSA	Min. College Requirements	Graduation Rate	AP or IB Students	9 th Grade Suspensions & Expulsions	Remediation Rate
C – Common Core Implementation			<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
C – Next Gen. Science Implementation			<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
C – Summer Reading Plan							

Section IX Selection Criteria E: Continuous Improvement

	Grades 9-12						Optional
System-wide Commitments & Projects	% Submitted FAFSA	% Completed FAFSA	Min. College Requirements	Graduation Rate	AP or IB Students	9 th Grade Suspensions & Expulsions	Remediation Rate
C – Double 8 th Grade Algebra	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C – High School and Beyond Plans	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C – Teacher, Principal, Sup. Evals.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-1 Invest in Teaching and Leading							<input checked="" type="checkbox"/>
P-2 Regional Data Portal/Data Sharing				<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
P-3 PreK-3 rd Grade System Building						<input checked="" type="checkbox"/>	
P-4 Digital STEM Tools				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-5 Expand Career Awareness	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-6 Middle/High School Advising	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-7 College Board Pathway	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
P-8 College and Career Readiness Fund	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>

Population: Grades PreK-3

- a) One age-appropriate measure of students' academic growth that will provide rigorous, timely and formative leading information tailored to our proposed plan and reflect implementation success is **the percent of students scoring proficient or better on the State's reading assessment for 3rd Grade**. The targets for this performance measure are the State's yearly AMO which seeks to cut the achievement gap in subgroup performance in half by 2017.
- b) An age-appropriate, non-cognitive indicator of growth (e.g., physical well-being and motor development, or social-emotional development) that will be measured is **the percent of students meeting standard or "ready to succeed in school by kindergarten" on the statewide assessment Washington Kindergarten Inventory of Developing Skills (WaKIDS)**. WaKIDS is a formal observational assessment by kindergarten teachers of each child's skills across six domains: social-emotional, physical, cognitive, language, literacy, and mathematics. This measure is directly tied to our plan in that it will provide rigorous, timely, and formative leading information relating to our region-wide PreK-3 system. WaKIDS is a requirement for all State-funded full day kindergarten students beginning in 2012-13 and will ensure the implementation of statewide kindergarten readiness measures and outcomes—creating an opportunity for the alignment of student-centered PreK-3 systems. WaKIDS is a Road Map On Track Indicator. Baseline data for this measure will be available in January of 2013 and targets will be identified by the spring of 2013.

Population: Grades 4-8

- a) The performance measure identified as an On Track Indicator that will provide rigorous, timely, and formative leading information for students on track to college- and career-readiness is **the percent of 8th grade students enrolled in a math class designated as Algebra 1 or higher**. The Road Map District Consortium has committed that it will double the rate of 8th grade students in these classes by the 2016-17 school year. The targets for this measure were developed from an analysis of more than 6,000 transcripts from the graduating class of 2010 done by the BERC Group. The study ("Taking Math Matters" in **Appendix (C)(1)-3**) found that 36.4% of students in this graduating class, across the region, took algebra or higher in 8th grade. Annual targets were

defined by compounding growth model, in which the rate of improvement increases over time. The study showed that students who took algebra by the 8th grade were much more likely to enroll and succeed in college.

- c) One grade-appropriate academic leading indicator of successful implementation of the Projects in our application is **increased percentage of students scoring proficient or higher on the State math assessments in grades 4-8**. The targets for this performance measure are the State's yearly AMOs.
- b) A grade appropriate social-emotional indicator we will use is **the percent of participating students who meet certain criteria on our region's Youth Success Skills and Disposition Survey (Appendix (E)(3)-1)**. The Survey gauges student engagement and motivation, as well as 21st century skills. A composite metric of skills and disposition will be developed following a current pilot. We will set our end target as the percentage for the highest-performing subgroup from the pilot. By 2017, we aim to have all subgroups meet this percentage. See supporting documentation in **Appendices (E)(3)-2, (E)(3)-3, and (E)(3)-4** for a description of supporting research, strategies for improvement and a survey text. Baseline data is expected in late spring of 2013 and targets will be set by November 2013.

Population: Grades 9-12

- a) We will track the number and percentage of graduating students, by district, who **submit (Table (E)(3)(a1)) and complete (Table (E)(3)(a2))**, the **Free Application for Federal Student Aid**. School level graduation data from OSPI was matched to FAFSA submission and completion data from the U.S. Federal Student Aid office. Data was matched by school name and aggregated to provide district estimates. Estimates will be updated when 2012 graduation data becomes available. Targets were modeled to match the growth curve (percentage increase per year) seen by the University of Chicago Consortium on Chicago School Research. Chicago Public Schools has achieved a high FAFSA submission and completion rate (**Appendix (E)(3)-5**).
- b) The performance measure identified as an on-track indicator that will provide rigorous, timely, and formative leading information for students on track to college- and career-readiness is **the percent of graduating students who met the Washington Student**

Achievement Council's (WSAC) minimum course taking requirements for eligibility to apply to a 4-year postsecondary institution. The targets were based on the Road Map Project target setting method.

- c) One measure to assess the number and percentage of participating students who are or are on track to being career-ready is **increased 5 year extended high school graduation rate.** The targets are set from the State AMOs.
- d) An academic leading indicator of successful implementation of the Projects in our application is **the percent of 11th and 12th grade students enrolled in at least one Advanced Placement (AP) or International Baccalaureate (IB) course.** Yearly targets were identified with the goal of reducing the achievement gap by half by 2017, using an overall target of 66% enrollment which was applied to all groups. A compounding growth model was used to develop targets.
- e) Research by the University of Washington's Dr. Mary Beth Celio (Celio, M., & Leveen, L. (2007). The Fourth R. Connected by 25, Spring, 1-21.⁵) has focused on identifying early warning signs that predict high school dropout rates. Many districts and community-based organizations have begun using these "Early Warning Indicators" (EWI) to detect problems early and intervene to increase student success. One social-emotional EWI to be used as an on-track indicator to show the number and percentage of participating students, by subgroup, is **the percent of 9th grade students with one or more suspensions/expulsions.** The methodology for determining yearly targets was to decrease the percent of students by half by 2020 using a compounding growth model.

Population: Postsecondary

- a) One additional performance measure that will provide information on successful implementation of the Projects in our application is **the percentage of first-year college students enrolled in pre-college (i.e. remedial) coursework.** The target is to cut in half

⁵ Retrieved from http://www.connectedby25.org/file_download/46

the percentage of students in remedial courses. The Road Map Project compounding growth model was used for to set yearly targets.

Population: All

- a) The measure directly tied to improving student outcomes is **the percentage of students attending schools with Washington State Achievement Index (Index) ratings of "very good" or "exemplary."** We will also set targets for the number of high-need schools that achieve these ratings. The Index was developed by the State Board of Education (SBE) in 2009 as the foundation of an accountability system. The Index uses State assessment data and high school graduation rates to hold schools accountable for improving student outcomes. Using the Index, the State recognizes and awards top-performing schools.

Currently, SBE is adapting the Index to comply with ESEA flexibility. The adapted Index will include AMO targets set by subgroup at the school level to improve performance and close achievement gaps by 50% by 2017. The changes will also incorporate student growth data into the State's rating of schools. The revised Index will (a) align with the Goals of preparing students for postsecondary education, gainful employment, and citizenship; (b) incorporate student growth data to establish a fair and equitable means of evaluating school and district performance over time; (c) support disaggregation of ratings by subgroup to monitor achievement and growth gaps impacting vulnerable student populations;(d) be transparent, auditable, and adaptable over time if it is insufficient to gauge progress; and (e) incorporate both school and district-level achievement data. Overall, the Index will provide rigorous, timely, and formative data on relevant metrics of school improvement. The new Index will be completed in the summer of 2013 and will be available for use in our Race to the Top performance monitoring thereafter.

- b) Baseline data will be established and reported in the 2013-14 school year for **the number and percentage of participating students by subgroup with a highly effective teacher of record and principal.** Data will be drawn from the new Washington State teacher and principal evaluation systems, as well as from the anticipated new growth oriented State Achievement Index now

under development pursuant to the approval of the ESEA flexibility waiver. Ambitious yet achievable targets will be formulated once the baseline data is available in the 2013-14 school year.

- c) Baseline data will be established and reported in the 2013-14 school year for **the number and percentage of participating students, by subgroup, with an effective teacher of record and principal**. Data will be drawn from the new Washington State teacher and principal evaluation systems, as well as from the anticipated new growth-oriented State Achievement Index now under development pursuant to the approval of the ESEA flexibility waiver. Ambitious yet achievable targets will be formulated once the baseline data is available in the 2013-14 school year.

(E)(4) Evaluating Effectiveness of Investments

Members of the Consortium and our stakeholders are interested in having our educational systems determine: what works, for which students, and at what cost. This will require some level of performance analysis to determine the cost/benefit relationships at the school and Project level. Our goal will be to obtain school-level performance measures with a school-level finance model for evaluating school success. This model will yield a school-level cost/benefit analysis, enabling us to determine who has benefited from dollars spent and which Projects or strategies provide the highest return on investment.

Analytic Tools. Currently, we are exploring a number of tools to assist with this level of analysis. One of the tools we are considering is IN\$ITE© which is based on the work of Bruce Cooper of Fordham University. This analytic tool produces cost-benefit and ROI reports covering all functional and programmatic costs for the district and the central office, each education level, and for schools as a group or as individual buildings. Example analyses include:

- Cost Effectiveness: Assessment Results compared to Instructional Costs per Student by School
- Key Performance Indicators: Graduation Rates compared to Costs per Student
- Effectiveness/Efficiency Index: Instruction Costs per Students compared to Schools designated as High Achieving or Needs Improvement

- Longitudinal Trend Analysis on a variety of factors and costs
- Programmatic Effectiveness and Return on Investment

Evaluation Framework. Evaluating the effectiveness of our investments also involves identifying deliverables or outcomes and appropriate evaluation approaches for each of the Road Map Consortium Projects. In our planning for each Project, we have identified Goals, Project Deliverables, and related Performance Measures. Our evaluation framework will **consider three components to evaluate the effectiveness of each investment:**

- **Process evaluation** documenting the investments in terms of what was done and with what resources
- **Output evaluation** documenting the short-term results or changes in practice, as well as the Project Deliverables identified in each High Quality Plan.
- **Outcome evaluation** documenting impacts of the investment as captured by changes in relevant Performance Measures.

The general evaluation questions guiding this analysis are as follows:

- *What was the investment in terms of time, effort, and other resources?*
- *What was the deliverable of the investment in terms of a product, a process, a practice?*
- *What was the outcome in terms of a change in what school staff, students and families and students know and can do, changes in performance indicators for individual school districts, or changes in performance indicators for the Road Map region?*

Third Party Evaluation. A third-party evaluator will be hired on contract by the Executive Committee. The evaluator and Project Director will be the responsible parties to fully implement the process, output and outcome evaluations. Progress reports to the Executive Committee will be made quarterly with written summaries disseminated to the full Consortium. At least annually, presentations and dialogue will be scheduled for representatives from all participating LEAs so that evaluation findings can be used to continuously improve the work underway.

(E)(3) Performance Measures

Road Map District Consortium Performance Measure Overview

Applicable Population	Performance Measure
PreK-3rd Grade	<ul style="list-style-type: none"> a) Measure of students' academic growth <ul style="list-style-type: none"> • % of students scoring proficient or higher on state assessment for 3rd grade reading b) A non-cognitive indicator of growth <ul style="list-style-type: none"> • % of students meeting standard for "ready to succeed in school by kindergarten" on the statewide assessment Washington Kindergarten Inventory of Developing Skills (WaKIDS)
Grades 4-8	<ul style="list-style-type: none"> a) The number and percentage of participating students, by subgroup, who are on track to college- and career-readiness based on: <ul style="list-style-type: none"> • % of 8th students enrolled in a math class designated as Algebra 1 or higher. (Algebra Geometry, Algebra 2, Pre-calculus, Statistics or any higher level or college level class) b) Academic leading indicator of successful implementation <ul style="list-style-type: none"> • % of students scoring proficient or higher on the statewide math assessment, grades 4-8 c) A health or social-emotional leading indicator of successful implementation <ul style="list-style-type: none"> • % of participating students who meet certain criteria on our region's Youth Success Skills and Disposition Survey

Applicable Population	Performance Measure
Grades 9-12	<ul style="list-style-type: none"> a) The number and percentage of participating students who complete and submit the Free Application for Federal Student Aid (FAFSA) form; b) The number and percentage of participating students, by subgroup, who are on track to college- and career-readiness based on the: <ul style="list-style-type: none"> • % of graduating students who met Washington Student Achievement Council's minimum graduation requirements for eligibility to apply to a 4-year postsecondary institution c) Measure of career-readiness in order to assess the number and percentage of participating students who are or are on track to being career-ready <ul style="list-style-type: none"> • 5 yr. extended graduation rate d) Academic leading indicator of successful implementation <ul style="list-style-type: none"> • % of 12th grade students enrolled in at least 1 Advanced Placement (AP) or International Baccalaureate (IB) course during their senior year e) Health or social-emotional leading indicator of successful implementation <ul style="list-style-type: none"> • % of students triggering EWI 2: 9th grade students with 1 or more suspension or expulsions during the school year.
Postsecondary	<ul style="list-style-type: none"> a) Postsecondary proposed performance measure <ul style="list-style-type: none"> • % of first-year college students enrolled in pre-college (remedial) coursework

Applicable Population	Performance Measure
All	<ul style="list-style-type: none"> a) Measure tied to improving student outcomes. <ul style="list-style-type: none"> • % of students attending schools with State Achievement Index ratings of "very good" or "exemplary" b) The number and percentage of participating students, by subgroup, whose teacher of record and principal are a highly effective teacher and a highly effective principal <ul style="list-style-type: none"> • Ratings currently under development pursuant to the approval of the ESEA flexibility waiver. Targets will be formulated once the baseline data is available in the 2013-14 school year c) The number and percentage of participating students, by subgroup, whose teacher of record and principal are an effective teacher and an effective principal <ul style="list-style-type: none"> • Ratings currently under development pursuant to the approval of the ESEA flexibility waiver. Targets will be formulated once the baseline data is available in the 2013-14 school year

(E)(3) Performance Measures – Required for Applicants with Participating Students in Grades PreK-3**(E)(3)(Grades PreK-3)(a) % of Students Scoring Proficient or Higher on State Assessment for 3rd Grade Reading**

Performance Measure	Applicable Population	Subgroup	Baseline 2010- 2011	2011-12 (actual)	Target				
					2012- 13	2013- 14	2014- 15	2015- 16	2016- 17
Academic leading indicator: WA Statewide Measures of Student Progress (MSP) assessment of 3rd grade reading. Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress Methodology for determining targets: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017) SOURCE: OSPI Report Card 2010-2011 SY and 2011 - 2012 SY	3rd grade students enrolled from Oct 1 through test date who participates in the specified assessment.	All participating students	73%	68%	77%	80%	82%	84%	86%
		White	84%	81%	87%	88%	89%	91%	92%
		Pacific Islander	61%	52%	67%	71%	74%	77%	80%
		Hispanic	61%	53%	67%	71%	74%	77%	80%
		Black	57%	50%	64%	68%	71%	75%	78%
		Asian	78%	73%	82%	84%	85%	87%	89%
		American Indian	56%	53%	63%	67%	71%	74%	78%
		Low Income	62%	55%	68%	71%	74%	78%	81%
		Special Education	42%	38%	52%	56%	61%	66%	71%
		Limited English	42%	31%	52%	57%	62%	66%	71%

(E)(3) (Grades PreK-3)(b) % of Students Meeting Standard for "Ready to Succeed in School by Kindergarten" on the Statewide Assessment Washington Kindergarten Inventory of Developing Skills (WaKIDS)

Performance Measure	Applicable Population	Subgroup	Baseline 2011-2012	Target				
				2012-13	2013-14	2014-15	2015-16	2016-17
Methodology for determining status: Percent of students meeting standard for "ready to succeed in school by kindergarten" on the statewide assessment Washington Kindergarten Inventory of Developing Skills (WaKIDS). Methodology for determining targets: Road Map method (reach the 2010 performance of the top 10 districts [with 10 or more students] in the state by 2020 via compounding growth)	Kindergarten	All participating students	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		White	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Pacific Islander	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Hispanic	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Black	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Asian	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		American Indian	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Low Income	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA

* 2011-2012 was the first year of WAKIDS. Data release is anticipated in January of 2013. Targets will be developed in line with release of data.

(E)(3) Performance Measures – Required for Applicants with Participating Students in Grades 4-8

(E)(3)(Grades 4-8)(a) % of 8th Students Enrolled in a Math Class Designated as Algebra 1 or Higher. (Algebra Geometry, Algebra 2, Pre-calculus, Statistics or any Higher Level or College Level Class)

Methodology for determining status: Percent of all 8th grade students enrolled in at least one math class designated as Algebra 1 or higher. (Algebra Geometry, Algebra 2, Pre-calculus, Statistics or any higher level or college level class)

Methodology for determining targets: Compounding growth to 2020 Target of 72.8% enrollment (twice the rate of 8th grade algebra taking in 2010 high school graduates--36%). (Target based on AMO method, half way from baseline to 100% by 2017. The goal is to reduce the opportunity gap by 2017 and the overall target was applied to all groups.).

Compounding growth is calculated: $P_t = P_{t-1} * [(pf/pi)^{1/(T-1)}]$; where T is the total number of years, including baseline and final year.

	Baseline High school Class of 2010			2010-2011 (actual)			Target														
							SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17		
	A	B	C	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Subgroup	# Participating Students who are on track to college- & career-readiness (approx)	Total # of Participating Students	% who are on track to college- & career-readiness (A/B)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (A/B)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (D/E)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (G/H)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (J/K)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (M/N)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (P/Q)*100

Section IX Selection Criteria E: Continuous Improvement

All participating students	1987	5311	36%	3968	8462	47%	4788	8462	57%	5099	8462	60%	5431	8462	64%	5784	8462	68%	6160	8462	73%
White	1299	2952	44%	1844	3409	57%	2067	3409	61%	2163	3409	63%	2265	3409	66%	2371	3409	70%	2482	3409	73%
Pacific Islander	11	80	14%	61	192	38%	77	192	40%	89	192	46%	103	192	54%	120	192	63%	140	192	73%
Hispanic	107	566	19%	584	1755	32%	782	1755	45%	884	1755	50%	1000	1755	57%	1130	1755	64%	1278	1755	73%
Black	102	620	17%	402	1159	31%	492	1159	42%	563	1159	49%	644	1159	56%	737	1159	64%	844	1159	73%
Asian	438	1022	43%	803	1351	56%	811	1351	60%	851	1351	63%	893	1351	66%	937	1351	69%	984	1351	73%
American Indian	30	71	42%	31	84	33%	50	84	59%	52	84	62%	55	84	66%	58	84	69%	61	84	73%
Low Income	NA	NA	NA	1110	3467	33%	1489	3467	43%	1699	3467	49%	1939	3467	56%	2212	3467	64%	2524	3467	73%
Special Education	NA	NA	NA	102	1053	13%	243	1053	23%	324	1053	31%	432	1053	41%	575	1053	55%	767	1053	73%
Limited English	NA	NA	NA	225	921	14%	223	921	24%	294	921	32%	387	921	42%	509	921	55%	670	921	73%
*Road Map region only. North Seattle data not available.																					

(E)(3)(Grades 4-8)(b) % of Students Scoring Proficient or Higher on the Statewide Math Assessment, Grades 4-8

Performance Measure	Applicable Population	Subgroup	Baseline 2010-11	2011-12 Actual	Target					
					2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress Methodology for determining targets: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017) SOURCE: OSPI Report Card 2010-2011 SY and 2011 - 2012 SY	4th Grade Math MSP	Overall	60%	59%	63%	66%	70%	73%	76%	80%
		White	73%	74%	76%	78%	80%	82%	84%	87%
		Pacific Islander	45%	36%	50%	54%	59%	64%	68%	73%
		Hispanic	45%	43%	49%	54%	58%	63%	68%	72%
		Black	33%	37%	38%	44%	49%	55%	61%	66%
		Asian	72%	70%	74%	76%	79%	81%	83%	86%
		American Indian	41%	41%	46%	51%	56%	61%	66%	71%
		Low Income	45%	44%	49%	54%	59%	63%	68%	72%
		Special Education	24%	25%	30%	36%	43%	49%	56%	62%
		Limited English	27%	25%	33%	39%	45%	51%	57%	63%

Performance Measure	Applicable Population	Subgroup	Baseline 2010-11	2011-12 Actual	Target					
					2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress Methodology for determining targets: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017) SOURCE: OSPI Report Card 2010-2011 SY and 2011 - 2012 SY	5th Grade Math MSP	Overall	62%	66%	65%	68%	72%	75%	78%	81%
		White	76%	79%	78%	80%	82%	84%	86%	88%
		Pacific Islander	42%	51%	47%	52%	56%	61%	66%	71%
		Hispanic	49%	52%	53%	58%	62%	66%	70%	75%
		Black	34%	40%	40%	45%	51%	56%	62%	67%
		Asian	75%	78%	77%	79%	81%	83%	85%	87%
		American Indian	38%	49%	43%	48%	53%	58%	64%	69%
		Low Income	49%	53%	53%	57%	61%	66%	70%	74%
		Special Education	27%	24%	33%	39%	45%	51%	57%	63%
		Limited English	29%	28%	35%	41%	47%	53%	59%	65%

Section IX Selection Criteria E: Continuous Improvement

Performance Measure	Applicable Population	Subgroup	Baseline 2010-11	2011-12 Actual	Target					
					2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress Methodology for determining targets: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017) SOURCE: OSPI Report Card 2010-2011 SY and 2011 - 2012 SY	6th Grade Math MSP	Overall	60%	62%	64%	67%	70%	74%	77%	80%
		White	73%	74%	75%	77%	79%	82%	84%	86%
		Pacific Islander	39%	41%	44%	49%	54%	59%	64%	69%
		Hispanic	45%	48%	50%	54%	59%	63%	68%	72%
		Black	36%	36%	41%	46%	52%	57%	62%	68%
		Asian	76%	78%	78%	80%	82%	84%	86%	88%
		American Indian	45%	41%	50%	54%	59%	63%	68%	72%
		Low Income	47%	49%	51%	56%	60%	65%	69%	73%
		Special Education	19%	22%	26%	32%	39%	46%	53%	59%
		Limited English	25%	28%	31%	37%	44%	50%	56%	62%

Performance Measure	Applicable Population	Subgroup	Baseline 2010-11	2011-12 Actual	Target					
					2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress Methodology for determining targets: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017) SOURCE: OSPI Report Card 2010-2011 SY and 2011 - 2012 SY	7th Grade Math MSP	Overall	55%	60%	59%	63%	67%	70%	74%	78%
		White	68%	72%	71%	73%	76%	79%	81%	84%
		Pacific Islander	35%	41%	40%	46%	51%	57%	62%	67%
		Hispanic	37%	44%	42%	47%	53%	58%	63%	68%
		Black	30%	38%	36%	41%	47%	53%	59%	65%
		Asian	70%	76%	72%	75%	77%	80%	82%	85%
		American Indian	38%	40%	43%	48%	53%	58%	64%	69%
		Low Income	40%	47%	45%	50%	55%	60%	65%	70%
		Special Education	14%	19%	21%	28%	36%	43%	50%	57%
		Limited English	15%	23%	22%	29%	36%	43%	50%	57%

Section IX Selection Criteria E: Continuous Improvement

Performance Measure	Applicable Population	Subgroup	Baseline 2010-11	2011-12 Actual	Target					
					2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Methodology for determining status: Percent of students scoring proficient or higher on the statewide assessment Measures of Student Progress Methodology for determining targets: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017) SOURCE: OSPI Report Card 2010-2011 SY and 2011 - 2012 SY	8th Grade Math MSP	Overall	51%	55%	55%	59%	63%	68%	72%	76%
		White	63%	66%	66%	69%	72%	75%	78%	82%
		Pacific Islander	32%	40%	38%	44%	49%	55%	61%	66%
		Hispanic	33%	38%	38%	44%	49%	55%	61%	66%
		Black	29%	31%	35%	41%	47%	53%	58%	64%
		Asian	68%	72%	71%	74%	76%	79%	82%	84%
		American Indian	35%	35%	41%	46%	52%	57%	62%	68%
		Low Income	36%	41%	41%	47%	52%	57%	63%	68%
		Special Education	13%	13%	20%	27%	34%	42%	49%	56%
		Limited English	15%	21%	22%	29%	37%	44%	51%	58%

(E)(3)(Grades 4-8)(c) % of Participating Students who Meet Certain Criteria on our Region's Youth Success Skills and Disposition Survey

Performance Measure	Applicable Population	Subgroup	Baseline 2012- 2013	Target				
				2012- 13	2013- 14	2014- 15	2015- 16	2016- 17
Methodology for determining status: Percent of participating students who report non-cognitive skills on the Youth Success Skills and Disposition Survey. Survey is currently being piloted and a composite metric of skills and disposition will be developed following the piloting. See supporting documentation for a description of supporting research, strategies for improvement, and a survey text. Baseline data is expected in late Spring of 2012 Methodology for determining targets: We will set our end target as the percentage for the highest performing subgroup from the pilot. By 2017 we aim to have all subgroups meet this percentage via compounding growth.	5 - 12 Grade	All participating students	TBD	TBD	TBD	TBD	TBD	TBD
		Subgroup1	TBD	TBD	TBD	TBD	TBD	TBD
		Subgroup2	TBD	TBD	TBD	TBD	TBD	TBD
		Subgroup3	TBD	TBD	TBD	TBD	TBD	TBD
		Subgroup4	TBD	TBD	TBD	TBD	TBD	TBD
		Subgroup5	TBD	TBD	TBD	TBD	TBD	TBD
		Subgroup6	TBD	TBD	TBD	TBD	TBD	TBD
		Subgroup7	TBD	TBD	TBD	TBD	TBD	TBD
		Subgroup8	TBD	TBD	TBD	TBD	TBD	TBD
		Subgroup9	TBD	TBD	TBD	TBD	TBD	TBD

(E)(3) Performance Measures – Required for Applicants with Participating Students in Grades 9-12

(E)(3)(Grades 9-12)(a1) Number and Percentage of Participating Students who Submit the Free Application for Federal Student Aid (FAFSA) Form

Methodology for determining status: The number and percentage of graduating students, by district, who *submitted* the FAFSA. School level graduation data from OSPI was matched to FAFSA submission and completion data from the U.S. Federal Student Aid office. Data were matched by school name and aggregated to provide district estimate. Schools which could not be matched were excluded. Subgroup data not available.

Methodology for determining targets: Targets modeled to match (percentage increase per year) trend seen in Chicago consortium, see supporting documents.

Applicable Population: OSPI confirmed high school graduates

	Baseline 2010/2012			Target														
				SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17 (Post-Grant)		
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	# Participating high school graduates (2012) who submitted a FAFSA	Total # of participating high school graduates	% who submitted the FAFSA (A/B) *100	# Participating high school graduates who submitted a FAFSA	Total # of participating high school graduates	% who submitted the FAFSA (A/B) *100	# Participating high school graduates who submitted a FAFSA	Total # of participating high school graduates	% who submitted the FAFSA (A/B) *100	# Participating high school graduates who submitted a FAFSA	Total # of participating high school graduates	% who submitted the FAFSA (A/B) *100	# Participating high school graduates who submitted a FAFSA	Total # of participating high school graduates	% who submitted the FAFSA (A/B) *100	# Participating high school graduates who submitted a FAFSA	Total # of participating high school graduates	% who submitted the FAFSA (A/B) *100

Section IX Selection Criteria E: Continuous Improvement

Region	4493	8567	52%	5195	8567	61%	5686	8567	66%	6037	8567	70%	6459	8567	75%	6846	8567	80%
Auburn	461	964	48%	533	964	55%	583	964	61%	619	964	64%	663	964	69%	702	964	73%
Federal Way	639	1331	48%	739	1331	56%	809	1331	61%	859	1331	65%	919	1331	69%	974	1331	73%
Highline	483	1134	43%	558	1134	49%	611	1134	54%	649	1134	57%	694	1134	61%	736	1134	65%
Kent	739	1653	45%	854	1653	52%	935	1653	57%	993	1653	60%	1062	1653	64%	1126	1653	68%
Renton	438	845	52%	506	845	60%	554	845	66%	589	845	70%	630	845	75%	667	845	79%
Seattle	1641	2497	66%	1897	2497	76%	2077	2497	83%	2205	2497	88%	2359	2497	94%	2500	2497	100%
Tukwila	92	143	64%	106	143	74%	116	143	81%	124	143	86%	132	143	92%	140	143	98%
<p>*Graduation data from OSPI. Graduation data is for class of 2012 as of Oct 2012. Class of 2010 number of graduates was used for Seattle, 2012 data was not available. Note that this uses graduates within one year and is lower then extended graduation numbers provided elsewhere in this application.</p> <p>FAFSA submission and completion numbers are for the Class of 2012 by school from Federal Student Aid office at the U.S. Dept. of Ed.</p> <p>http://studentaid.ed.gov/about/data-center/student/application-volume/fafsa-completion-high-school. Accessed 9 /28/2012</p>																		

(E)(3)(Grades 9-12)(a2) Number and Percentage of Participating Students who Complete the Free Application for Federal Student Aid (FAFSA) Form

Methodology for determining status: The number and percentage of graduating students, by district, who *completed* the FAFSA. School level graduation data from OSPI was matched to FAFSA submission and completion data from the U.S. Federal Student Aid office. Schools which could not be matched were excluded. 2010 number of graduates was used for Seattle, 2012 data was not available.

Methodology for determining targets: Targets modeled to match (percentage increase per year) trend seen in Chicago consortium, see supporting documents.

Applicable Population: OSPI confirmed high school graduates

	Baseline 2010/2012			Target														
				SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17 (Post-Grant)		
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	# Participating high school graduates (2012) who completed a FAFSA	Total # of participating high school graduates	% who completed the FAFSA (A/B)*100	# Participating high school graduates who completed a FAFSA	Total # of participating high school graduates	% who completed the FAFSA (A/B)*100	# Participating high school graduates who completed a FAFSA	Total # of participating high school graduates	% who completed the FAFSA (A/B)*100	# Participating high school graduates who completed a FAFSA	Total # of participating high school graduates	% who completed the FAFSA (A/B)*100	# Participating high school graduates who completed a FAFSA	Total # of participating high school graduates	% who completed the FAFSA (A/B)*100	# Participating high school graduates who completed a FAFSA	Total # of participating high school graduates	% who completed the FAFSA (A/B)*100
Region	4136	8567	48%	4782	8567	56%	5235	8567	61%	5558	8567	65%	5946	8567	69%	6302	8567	74%
Auburn	426	964	44%	493	964	51%	539	964	56%	572	964	59%	612	964	64%	649	964	67%

Section IX Selection Criteria E: Continuous Improvement

Federal Way	590	1331	44%	682	1331	51%	747	1331	56%	793	1331	60%	848	1331	64%	899	1331	68%
Highline	427	1134	38%	494	1134	44%	540	1134	48%	574	1134	51%	614	1134	54%	651	1134	57%
Kent	695	1653	42%	804	1653	49%	880	1653	53%	934	1653	56%	999	1653	60%	1059	1653	64%
Renton	391	845	46%	452	845	54%	495	845	59%	525	845	62%	562	845	67%	596	845	71%
Seattle	1529	2497	61%	1768	2497	71%	1935	2497	77%	2055	2497	82%	2198	2497	88%	2330	2497	93%
Tukwila	83	143	58%	96	143	67%	105	143	73%	112	143	78%	119	143	83%	126	143	88%

* Graduation data from OSPI. Graduation data is for class of 2012 as of Oct 2012. Class of 2010 number of graduates was used for Seattle, 2012 data was not available. Note that this uses graduates within one year and is lower than extended graduation numbers provided elsewhere in this application..

FAFSA submission and completion numbers are for the Class of 2012 by school from Federal Student Aid office at the U.S. Dept. of Ed.

<http://studentaid.ed.gov/about/data-center/student/application-volume/fafsa-completion-high-school>. Accessed 9 /28/2012

(E)(3)(Grades 9-12)(b) % of Graduating Students who met Washington Student Achievement Council's Minimum Graduation Requirements for Eligibility to Apply to a 4-year Postsecondary Institution

Applicable Population: Percent of graduating students* who met Washington Student Achievement Council's minimum graduation requirements for eligibility to apply to a 4-year postsecondary institution

Methodology for determining targets: Road Map method (reach the 2010 performance of the top 10 districts [with 10 or more students] in the state by 2020 via compounding growth)

	Baseline 2009-10			Target														
				SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17 (Post-Grant)		
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Subgroup	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (A/B) *100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (D/E) *100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (G/H) *100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (J/K) *100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (M/N) *100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (P/Q) *100
All participating students	3,624	7,009	52%	4,051	7,009	58%	4,205	7,009	60%	4,364	7,009	62%	4,530	7,009	65%	4,702	7,009	67%
Asian/Pacific Islander	775	1,321	59%	835	1,321	63%	855	1,321	65%	877	1,321	66%	898	1,321	68%	921	1,321	70%
White	1,914	3,418	56%	2,089	3,418	61%	2,151	3,418	63%	2,215	3,418	65%	2,281	3,418	67%	2,348	3,418	69%
American Indian/Alaskan Native	42	79	53%	47	79	59%	48	79	61%	50	79	63%	52	79	65%	53	79	68%

Section IX Selection Criteria E: Continuous Improvement

Applicable Population: Percent of graduating students* who met Washington Student Achievement Council's minimum graduation requirements for eligibility to apply to a 4-year postsecondary institution

Methodology for determining targets: Road Map method (reach the 2010 performance of the top 10 districts [with 10 or more students] in the state by 2020 via compounding growth)

	Baseline 2009-10			Target														
				SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17 (Post-Grant)		
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Subgroup	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (A/B)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (D/E)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (G/H)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (J/K)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (M/N)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (P/Q)*100
Black	497	1,073	46%	574	1,073	54%	603	1,073	56%	632	1,073	59%	664	1,073	62%	696	1,073	65%
Hispanic	200	597	34%	255	597	43%	276	597	46%	299	597	50%	324	597	54%	352	597	59%
FRPL	182	557	33%	234	557	42%	254	557	46%	276	557	50%	300	557	54%	326	557	58%

* Includes South Seattle Only

(E)(3)(Grades 9-12)(c) 5 yr. Extended Graduation Rate**Methodology for determining status:** 5-year adjusted actual cohort graduation rate (34 C.F.R. §200.19(b)(1)(i)-(iv))**Methodology for determining targets:** ESEA Flexibility AMOs (2010 baseline, 1/12 improvement to 100% per year to 2017)**Applicable Population:** Graduation rate is based on the 9th grad cohort and is defined by (34 C.F.R. §200.19(b)(1)(i)-(iv))

	Baseline 2011 (Class of 2010)			Target														
				SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17 (Post-Grant)		
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Subgroup	# Participating Students on track	Total # of Participating Students	% on track (A/B)*100	# Participating Students on track	Total # of Participating Students	% on track (D/E)*100	# Participating Students on track	Total # of Participating Students	% on track (G/H)*100	# Participating Students on track	Total # of Participating Students	% on track (J/K)*100	# Participating Students on track	Total # of Participating Students	% on track (M/N)*100	# Participating Students on track	Total # of Participating Students	% on track (P/Q)*100
All Students	8411	10986	77%	8840	10986	80%	9055	10986	82%	9269	10986	84%	9484	10986	86%	9699	10986	88%
White	4379	5278	83%	4529	5278	86%	4604	5278	87%	4679	5278	89%	4754	5278	90%	4829	5278	91%
Asian	1763	2138	82%	1826	2138	85%	1857	2138	87%	1888	2138	88%	1919	2138	90%	1951	2138	91%
Black	1170	1698	69%	1258	1698	74%	1302	1698	77%	1346	1698	79%	1390	1698	82%	1434	1698	84%
Pacific Islander	62	93	67%	67	93	72%	70	93	75%	72	93	78%	75	93	81%	78	93	83%
Hispanic	796	1380	58%	893	1380	65%	942	1380	68%	991	1380	72%	1039	1380	75%	1088	1380	79%
American Indian	124	219	57%	140	219	64%	148	219	67%	156	219	71%	164	219	75%	172	219	78%

Methodology for determining status: 5-year adjusted actual cohort graduation rate (34 C.F.R. §200.19(b)(1)(i)-(iv)) Methodology for determining targets: ESEA Flexibility AMOs (2010 baseline, 1/12 improvement to 100% per year to 2017) Applicable Population: Graduation rate is based on the 9th grad cohort and is defined by (34 C.F.R. §200.19(b)(1)(i)-(iv))																		
	Baseline 2011 (Class of 2010)			Target														
				SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17 (Post-Grant)		
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Subgroup	# Participating Students on track	Total # of Participating Students	% on track (A/B)*100	# Participating Students on track	Total # of Participating Students	% on track (D/E)*100	# Participating Students on track	Total # of Participating Students	% on track (G/H)*100	# Participating Students on track	Total # of Participating Students	% on track (J/K)*100	# Participating Students on track	Total # of Participating Students	% on track (M/N)*100	# Participating Students on track	Total # of Participating Students	% on track (P/Q)*100
Low Income	3423	5091	67%	3701	5091	73%	3840	5091	75%	3979	5091	78%	4118	5091	81%	4257	5091	84%
Special Education	628	1096	57%	706	1096	64%	745	1096	68%	784	1096	72%	823	1096	75%	862	1096	79%
ELL	616	1209	51%	715	1209	59%	764	1209	63%	814	1209	67%	863	1209	71%	913	1209	75%
* 2010 is the most recent graduation cohort for which the state calculated a graduation rate.																		

(E)(3)(Grades 9-12)(d) % of 12th Grade Students Enrolled in at least 1 Advanced Placement (AP) or International Baccalaureate (IB) Course During their Senior Year

Performance Measure	Applicable Population	Subgroup	Baseline 2010-2011	Target				
				2012-13	2013-14	2014-15	2015-16	2016-17
Methodology for determining status: Percent of 11th and 12th grade students enrolled in at least one course identified with an Advanced Placement (AP) or International Baccalaureate (IB) state course code. Students enrolled in one or more AP/IB courses during the year were considered to have taken AP/IB, regardless of course grade or completion. Methodology for determining targets: Compounding growth to 2017 Target of 66% enrollment (Target based on ESEA method, half way from baseline to 100% by 2017. The goal is to reduce the opportunity gap by 2017 and the overall target was applied to all groups.). Compounding growth for target: $P_t = P_{t-1} * [(pf/pi)^{1/(T-1)}]$; where T is the total number of years, including baseline and final year.	All students identified by OSPI as 11th or 12th graders who were enrolled in the Road Map region for at least half the year OR graduated, confirmed drop out, or otherwise terminally exited while enrolled at a high school in region.	All participating students	34%	43%	48%	53%	59%	66%
		White	34%	43%	48%	53%	59%	66%
		Pacific Islander	30%	39%	45%	51%	58%	66%
		Hispanic	27%	36%	42%	49%	57%	66%
		Black	27%	37%	43%	49%	57%	66%
		Asian	46%	52%	55%	58%	62%	66%
		American Indian	21%	31%	37%	45%	55%	66%
		Two or More races	40%	47%	51%	56%	61%	66%
		Low Income	24%	34%	40%	47%	56%	66%
		Special Education	4%	10%	16%	26%	41%	66%
		Limited English	14%	23%	30%	39%	51%	66%
*Data available for Road Map region only.								

(E)(3)(Grades 9-12)(e) % of Students Triggering EWI 2: 9th Grade Students with 1 or More Suspension or Expulsions During the School Year

Performance Measure	Applicable Population	Subgroup	Baseline 2009-10	Target					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Methodology for determining status: Students with 1 or more suspension or expulsions during the school year. Methodology for determining targets: Reduce by half by 2020, compounding method.	9th grade	All participating students	13%	12%	11%	11%	10%	9%	9%
		Asian	6%	5%	5%	5%	5%	4%	4%
		White	9%	9%	8%	8%	7%	7%	6%
		American Indian/Alaskan Native	12%	11%	10%	10%	9%	9%	8%
		Hispanic	18%	17%	16%	15%	14%	13%	12%
		Pacific Islander	20%	18%	18%	17%	16%	15%	14%
		Black	22%	20%	20%	19%	18%	16%	15%
		Two or More Races	9%	9%	8%	8%	7%	7%	6%
		Low Income	16%	15%	15%	14%	13%	12%	11%
		Special Education	28%	26%	24%	23%	22%	20%	19%
		ELL	15%	14%	13%	13%	12%	11%	10%
		*Data available for Road Map region only.							

(E)(3)(Postsecondary)(a) % of First-Year College Students Enrolled in Pre-College (Remedial) Coursework

Performance Measure	Applicable Population	Subgroup	Baseline 2009- 2010	Target				
				2012- 13	2013- 14	2014- 15	2015- 16	2016- 17 (Post- Grant)
Methodology for determining status: Percent of first-year college students enrolled in pre-college coursework Methodology for determining targets: Road Map method (reach 1/2 of baseline rate by 2020 via compounding growth)	2-year institution students - pre-college coursework in math	All participating students	47%	41%	39%	37%	35%	32%
	2-year institution students - pre-college coursework in English	All participating students	22%	20%	19%	18%	17%	15%
	2-year institution students - pre-college coursework in math and English	All participating students	15%	14%	13%	12%	11%	11%
	2-year institution students - any pre-college coursework	All participating students	54%	48%	45%	43%	40%	37%
	4-year institution students - pre-college coursework in math	All participating students	4%	4%	3%	3%	3%	3%
	4-year institution students - pre-college coursework in English	All participating students	1%	1%	1%	1%	1%	1%

Section IX Selection Criteria E: Continuous Improvement

Performance Measure	Applicable Population	Subgroup	Baseline 2009- 2010	Target				
				2012- 13	2013- 14	2014- 15	2015- 16	2016- 17 (Post- Grant)
	4-year institution students - pre-college coursework in math and English	All participating students	0%	0%	0%	0%	0%	0%
	4-year institution students - any pre-college coursework	All participating students	9%	8%	8%	7%	7%	6%
*Data available for Road Map region only.								

(E)(3) Performance Measures – Required for All Applicants**(E)(3)(All)(a) % of Students Attending Schools with State Achievement Index Ratings of "Very Good" or "Exemplary"**

Performance Measure	Applicable Population	Subgroup	Baseline (2010-11)	Target				
				2012-13	2013-14	2014-15	2015-16	2016-17 (Post-Grant)
Methodology for determining status: Percent of students attending schools rated "very good" or "exemplary" on the state achievement index Methodology for determining targets: ESEA Flexibility AMOs (2011 baseline, 1/12 improvement to 100% per year to 2017)	All students	All participating students	31%	42%	48%	54%	60%	65%
		American Indian or Alaskan Native	17%	31%	37%	44%	51%	58%
		Asian	29%	41%	47%	53%	58%	64%
		Pacific Islander	19%	32%	39%	46%	53%	59%
		Black	18%	32%	39%	46%	52%	59%
		Hispanic	23%	36%	42%	48%	55%	61%
		White	32%	43%	49%	55%	60%	66%
		Two or More Races	25%	37%	44%	50%	56%	62%
		ELL	22%	35%	42%	48%	55%	61%
		Special Education	22%	35%	41%	48%	54%	61%
		Free or Reduced Price Lunch	22%	35%	41%	48%	54%	61%

(E)(3)(All)(b)

Baseline data will be established and reported in the 2013-14 school year for the number and percentage of participating students, by subgroup, whose teacher of record and principal are a highly effective teacher and a highly effective principal. Data will be drawn from the new Washington State teacher and principal evaluation systems as well as from the anticipated new growth oriented State Achievement Index now under development pursuant to the approval of the ESEA flexibility waiver. Ambitious yet achievable targets will be formulated once the baseline data is available in the 2013-14 school year.

(E)(3)(All)(c)

Baseline data will be established and reported in the 2013-14 school year for the number and percentage of participating students, by subgroup, whose teacher of record and principal are an effective teacher and an effective principal. Data will be drawn from the new Washington State teacher and principal evaluation systems as well as from the anticipated new growth oriented State Achievement Index now under development pursuant to the approval of the ESEA flexibility waiver. Ambitious yet achievable targets will be formulated once the baseline data is available in the 2013-14 school year.

F. BUDGET AND SUSTAINABILITY

(F)(1) Budget for the Project

For **Selection Criterion (F)(1)**, please refer to **Section XI. BUDGET** for the budget summary and budget narratives.

(F)(2) Sustainability of Project Goals

Serious about Sustainability

The importance of sustainability has been a major factor in every facet of the proposal's development. If the grant is awarded, sustainability will be a strongly weighted criterion in all the subsequent Investment Fund decisions. In our Consortium grant proposal development process, priority was given to including Projects where the impact could be maximized with one-time investments. Where investments are proposed that might impact ongoing district budgets, the Executive Committee will require districts to analyze their potential for redeploying existing dollars before they are awarded Race to the Top dollars. In the specific awarding processes of the Investment Funds, we will explicitly require match dollars in order to ensure that other funders are brought in early and to ensure that districts are strongly invested in project success. Building local ownership of the Consortium's major regional system change will be key to achieving and sustaining much higher system performance.

In addition to incorporating strong structural criteria regarding sustainability, we will also be working with the Road Map Aligned Funders Group to position our most successful efforts for partnership investments over time.

Another strong element contributing to our sustainability plan is the momentum and durable regional commitment to the Goals and objectives of the Road Map Project. The U.S. Department of Education can be assured that the Road Map region will not cease working on college and career readiness, personalization of instruction and student supports, and excellence in teaching and leading because the region is committed to achieving its goal by 2020, which is well after the end of the grant period.

Sustainable Funding Sources

Funding to support improvement in education in the Road Map region comes from many sources other than the public sector. A 2011 survey of education funders reinforced that our region has a strong philanthropic sector and nonprofit organizations dedicated to both providing and coordinating funding to achieve regional Goals. These funders typically invest over \$23 million annually. Many are now aligning their investment priorities with the Road Map Project and are using the same performance metrics.

The Aligned Funders Group

One such effort is the Road Map Aligned Funders Group, which is co-chaired by senior program officers of the Bill and Melinda Gates Foundation and The Seattle Foundation. This group is open to all entities that fund education in Seattle and South King County, including early learning through postsecondary education, in school and out. Currently the group consists of mostly private funders, but also includes representatives of public funders, such as the City of Seattle Office for Education and King County government.

The group was founded in 2011 and is convened quarterly to work together on the Road Map Project. A smaller group representing the eight biggest private funders meets more regularly to discuss strategic approaches, recent research and to consider specific investment proposals.

The Aligned Funders Group will be a very helpful mechanism to help the region work on sustainability and scaling of effective practices. Throughout the grant period, the Group will be kept up to date on the investments being made and the effectiveness and progress of each investment. The Group will have the opportunity to provide strategic guidance on Projects that need funding beyond the grant period. Having a critical mass of local education funders to send strong signals to the region's education institutions and out-of-school organizations about the desired outcomes of investments is a critical source of leverage for regional improvement and aligned investment.

Anticipated Increases in State K-12 Education Funding

Another source of funding to sustain effective efforts is the anticipated increase in State funding. State funding is expected to increase over the next six years due to the Education Funding Reform Bill of 2009 (See ESHB 2261 in **Appendix (B)(3)-7**), and due to the fact that the State Supreme Court has ruled that the state must increase its K-12 funding for basic operations and for implementation of 2261. The State has always been constitutionally required to fund “basic education” for all students in Washington State; however, ESHB 2261 changed the definition of “basic education” to include increased instructional hours, a focus on college and career readiness, and all-day kindergarten. It also committed more funds for operations and transportation. Estimates vary, but the likely increases to basic education funding could be as much as \$2-4 billion per biennium by 2018, a good portion of which will flow into the Road Map region districts, which educate about 14% of Washington’s K-12 students. This funding will begin to materialize over the next several biennia, reaching its maximum near the end of the grant period.

Leveraged Local Funding

Another aspect considered in developing the RTT-D grant Project list was leveraging existing funding sources. Focus was placed on expanding existing bright spots in our region, such as PreK-3rd education (**Project 3A**), use of digital math tools (**Project 4**), and interoperable data systems (**Project 2**). In addition, the four Investment Funds (**Project 1, Project 3B, Project 8, and additional Deep Dive projects**) will include matching local funds as a criterion in selecting which district Projects will receive those funds.

Ongoing Costs and Funding Sources

Grant Administration Projects

The following two Projects do not need to be funded beyond the end of the grant period:

- **Project PM: Project Management and Oversight and Fiscal Management.**
- **Project PE: Program Evaluation.**

Investment Fund Projects

Sustainability and the ability to leverage local funds will be an important criterion when selecting Projects to receive Investment Fund dollars. All investments made through the Investment Funds will require that the district show either a focus on one-time investments, or the ability to fund the project beyond the grant period. These funds include:

- **Project 1: Invest in Teaching and Leading**
- **Project 3B: Focused PreK-3rd Approach (Investment Fund for Community Level Approaches)**
- **Project 8: Investment Fund for College and Career Readiness**

Other RTT-D Funded Projects

These Projects will require different levels of ongoing funding to sustain their impact on student achievement beyond the grant period:

- **Project 2: Develop a Regional Data Portal and Data Sharing Agreements.** The majority of costs for this Project will be spent during the grant period, as one-time investments such as infrastructure and program customization will have long-lasting benefits without ongoing costs. Ongoing costs will include 1.0 FTE to manage the data system, as well as licensing fees for districts that choose to continue the use of premium data dashboard software. Districts who are unable to sustain the licensing fee for premium software can shift to the free version, which, given the custom programming conducted as part of this Project, will still provide great benefits in tracking student progress and needs.
- **Project 3A: Focused PreK-3rd Approach (Region-wide System Building).** The focus of this Project will be on system-building, which will focus on one-time investments such as planning and contracts during the grant period to design effective, lasting policies and systems. Additionally, the grant will fund professional development of cohorts that will be able to use their expanded capacity beyond the end of the grant. Ongoing costs will include staff costs such as salary, benefits, and space occupancy. These costs will be analyzed as the grant period ends to reduce costs to a sustainable yet effective level. Ongoing funding will be identified as described in the Plan for Impact Sustainability below.

- **Project 4: Expand the Use of Digital STEM Tools.** The majority of costs of this Project will be spent on the upfront-licensing fees necessary to put a digital STEM learning device in the hands of every high-need student in the region and on professional development and coaching of educators to ensure effective blended learning techniques. Beyond the end of the grant period, ongoing licensing fees are minimal and will be covered by districts. Additional professional development required for new educators will also be covered by districts on an as-needed basis.
- **Project 5: Increase Career Awareness, Especially STEM-based Opportunities.** One-time investments for this Project include customization of websites and tools, systems planning, and initial buildout of the (b)(4) database with businesses and opportunities for children. Ongoing costs will include minimal licensing fees in each school, as well as a PSESD license and staff for ongoing (b)(4) database management. Ongoing funding will be identified as described in the Plan for Impact Sustainability below.
- **Project 6: Integrated System of Middle and High School Counseling and Advising.** One-time costs will focus on the professional development and system building necessary to create effective capacity for postsecondary counseling and advising. By the end of the grant period, about 90 middle and high school counselors and advisors will have received in-depth training to support thoughtful High School and Beyond planning, promotion and coordination of career awareness experiences, and course pathway selection, as well as other proven counseling and advising techniques. The Dream Project counseling assistant interns will require ongoing funding. This funding will be identified as described in the Plan for Impact Sustainability below.
- **Project 7: Adopt the College Board Assessment Pathway.** One-time investments of this Project include the training needed to provide proctors and guidance from educators and counselors to support students' exam taking and interpretation of results. Ongoing costs will include annual fees to purchase the exams for each student. To ensure long-term impacts, districts will commit to purchasing all tests on an ongoing basis for all high-need students. If districts wish to continue paying for exams for all students, ongoing funding will be identified as described in the Plan for Impact Sustainability below.

Plan for Impact Sustainability

The following timeline shows how the Road Map District Consortium plans to ensure a smooth transition between the grant funding period and the post-grant period for those Projects that require ongoing funding to sustain their impact on student achievement.

Strategies	Grant Years	Post-Grant Years
	Year 4 9/1/15-12/31/16	Years 5-7 1/1/17-8/31/19
4. Identify Highest-Impact Projects Lead: PSESD, the Executive Committee, and the Road Map Project	<ul style="list-style-type: none"> Use evaluation results to identify Projects with the greatest return on investment, with heavy weighting of impacts on high-need students and closing the achievement gap 	<ul style="list-style-type: none"> Annually evaluate and discuss ongoing Project impacts with Road Map Work Groups and Aligned Funders Group to prioritize funding
5. Foster District Commitments for Long-term Funding Lead: Executive Committee, District Superintendents, and the Road Map Project	<ul style="list-style-type: none"> Building on evaluation results, discuss with each district the Projects or project elements they most want to continue beyond the grant period Work with districts to identify ways to reallocate or prioritize funding to pay for ongoing costs, if any 	<ul style="list-style-type: none"> Reallocate district funds from low-impact to high-impact Projects Prioritize increased funding from the state toward RTT-D Projects that require ongoing funding
6. Foster Aligned Funders Commitments for Long-term Funding Lead: Executive Committee, District Superintendents, and the Road Map Project	<ul style="list-style-type: none"> Present funding gaps to the Aligned Funders Group to make regionally smart decisions about how to continue funding 	<ul style="list-style-type: none"> Work with the Aligned Funders Group to coordinate funding for Projects that require ongoing funding

SECTION X: COMPETITIVE PREFERENCE PRIORITY

Going One Step Further – Intensive School and Community Partnerships to Turn Around Academic Performance in High Needs Elementary Schools

Given the strong regional, system-building approach put forth in this application, what is the rationale for seeking investment in our proposed "Deep Dives" – our 24/7 school/community partnerships? We believe that these Projects will greatly advance our region's knowledge regarding how to effectively operationalize intensive student level interventions, in school and out. Inventing and then scaling highly effective service integration models is key to our goal of personalizing instruction and supports for each student. We call this proposed partnership development "Going One Step Further" because we believe that current service delivery structures too often stop short of what is needed to address the complexity of challenges faced by students living in poverty.

In these communities, efforts to engage families are often superficial and lacking in cultural competence. Services – including out of school time, academic support, social and emotional, and health services – may be generally available in the community. Without a strong referral and intervention system, however, it is left to chance whether or not a particular child obtains needed help. Data sharing is often an obstacle, as is the culture of work done in silos and within disjointed systems. Many institutions may impact children, but without a concentrated effort to work together, results are too-often sporadic.

We know we can do so much better for the children living in poverty in our region. By bringing our seven districts in the Road Map Project, we have created a system of mutual accountability and coordination around shared goals. Building on that foundation, success takes creativity and a focus on improving outcomes. It takes a spirit of innovation and a willingness to keep refining the approaches until the desired outcomes are achieved. It takes a commitment to get the right data into the right hands so that children can be well served. It takes "Going One Step Further."

We believe we have the ingredients in the Road Map Project to build these powerful school community partnerships and the ability to scale the most successful innovations. The collective impact approach being taken with the overall Road Map Project is one in which

the regional community as a whole accepts accountability for the well-being and education of all its children. Institutional barriers are set aside as people from many systems work together to ask what more they can do to help the region’s high-need children. The hard work of improving data sharing is confronted, and policies are aligned so the effect of family mobility is reduced and student success is prioritized. The concept of our proposed Deep Dives is very similar to the policy direction of the Promise Neighborhood and Choice Neighborhood federal initiatives.

We will begin with two initial Intensive School and Community Partnership Projects: the **Kent East Hill Partnership** and the **White Center Partnership**. These Projects are intended to do substantially more than benefit the students in the targeted schools: they have been carefully selected Projects of regional significance that have strong foundations in place and will leverage our investment to produce examples, lessons learned, and models for the benefit of the region. Letters of support in **Appendix (B)(4)-6** show we have the full support of key stakeholders in investing in intensive reform efforts in these four buildings. We focus the Deep Dive efforts around our very high need elementary schools – two in each area of intense focus. **Exhibit 6** contains a demographic snapshot of the four schools:

Exhibit 6 – Demographic Snapshot of White Center Promise and Kent East Hill Schools

School	# of Students	% of Low-Income Students	% of ELL Students	% of Non-White Students
White Center Promise				
Mount View Elementary	612	87%	43%	91%
White Center Heights Elementary	623	87%	42%	90%
Kent East Hill				
Millennium Elementary School	541	73%	35%	72%
Pine Tree Elementary School	493	74%	24%	62%

These schools are emblematic of the challenges faced throughout the region. They have very high poverty rates and very high numbers of ELL students. The diversity of native languages spoken makes the work more challenging, much more so than a school with one primary language spoken other than English. In addition to the diversity of languages spoken, the cultural diversity of the families in these communities is immense. These schools serve families from all over the world, and many are recent refugees. The families want their children to succeed in school but often need help understanding the American school system and how best to help their children. The health issues, both mental and physical, are challenging as well. That is why King County Public Health is a strong partner in the Road Map Project. Success and scale will come from health, housing, community service providers, and educators truly working together for success of each unique student.

Through our approach, we will ensure that each of these Deep Dive communities will receive the very best the region has to offer and that the full suite of Race to the Top investments and Projects are available to them. In depth data-rich service integration and referral systems will be built and implemented as will very sophisticated approaches to family engagement. Families will be partners in the development of the Deep Dives and will be involved in key decisions throughout the efforts. Data will be shared across systems and the results of the interventions will be frequently reviewed at the Project level but also by the Consortium Executive Committee. These are truly positioned to be the test beds for how true partnership can accelerate student progress.

Additional community-specific Projects will be phased in over the grant as site-based partnerships with Housing Authorities and others are ready. These Projects will invest in a comprehensive 24/7 learning system effort, support family engagement, language instruction and personalized service referrals. Such Projects will leverage the best our region has to offer. Projects could include the UW Urban Teacher Residency Program, intensive math and science professional development based on UW's success at Lakeridge Elementary in Renton, KCHA, Educare, and other service providers.

White Center Partnership

Highline Public Schools will focus on two high needs schools – White Center Heights and Mt. View Elementaries – in a neighborhood that is home to refugees and immigrants from around the world. In addition to being an area of opportunity for newcomers seeking a better life for themselves and their children, it is also a neighborhood facing challenges, including: poor educational outcomes; poverty; significant health disparities; and declining jobs and fewer training opportunities, especially for non-native English speakers. The 2010 U.S. Census tells us that:

- Among White Center’s families, 59% have at least one foreign-born parent, and 40% of all households report limited English proficiency.
- Over 38% of White Center families with children under age 18 live below the federal poverty level, compared to about 18.5% nationally.
- Many adults in White Center have limited opportunities to increase their incomes and improve their job prospects because of limited educational attainment. Over 21% of adults did not graduate with a high school credential, and only 21% of those who did finish high school went on to get a 2-year or 4-year college credential.

Reading attainment at these two schools is low, with only 45% meeting state standards in reading, trailing the state average by 25 points. Other educational outcomes are low as well. Math achievement, though increasing in recent years, remains in the 35-45% proficient range, with Latino 4th graders scoring at just 26% at White Center Heights. ELL students may struggle the most, with only about one in ten testing high enough in language proficiency to exit the transitional bilingual program in the past school year. 87% of both Mt. View and White Center Heights students are eligible for free and reduced priced lunches.

Despite these challenges, by building on a strong foundation of ongoing work and leveraging strong partnerships with community organizations to expand learning time beyond the school day, we are creating a regional model of how to transform a neighborhood and school into a well-functioning and aligned learning community. Foundational elements we are building upon include:

1) Ambitious strengthening of the school-day. Both schools:

- **Have adopted a dual-language model of instruction.** Mt. View began with two Spanish/English immersion kindergarten classes in 2008-2009, adding a grade level every year since, and strong initial results include higher achievement by non-native English speakers, high parent satisfaction, and waiting lists. White Center Heights is launching with both Spanish/English and Vietnamese/English programs in the fall of 2013. Nationally, non-native English speakers in dual-language programs surpass the 50th percentile of all U.S. students by the 6th grade (Thomas & Collier, 2002).
- **Are implementing a new math curriculum, Math in Focus, which is based on Singapore Math and focuses on fewer, clearer, and higher standards aligned with Common Core.** Many teachers report that the standards they are teaching are now a grade level higher than those they were teaching in the same grade level last year. Math scores in Highline Public Schools have increased faster than the State average for each of the past two years.
- **Use an adaptive digital tool for strengthening math instruction.** All students in these two schools have access to ST Math, an adaptive, digital math partner that they use in school for 90 minutes each week and have access to use after school on any computer that they choose. Students can access ST Math after school, allowing students to use the adaptive software in afterschool programs, as well as at home, fulfilling the elusive promise of curriculum alignment during and after school.
- **Are “doubling down” in literacy by using the Fountas and Pinnell Benchmark Assessment System to diagnose students’ reading challenges and create more targeted groups for guided and shared reading.** Students will be assessed three times during the year. Teachers are also using revised reading and writing frameworks that have GLAD strategies embedded. This, coupled with a new PreK-3rd strategy, is aimed at meeting the superintendent’s goal of 95% of students reading at grade level by 3rd grade.

2) Robust community partnerships. Two aligned community partnerships are now working with the school district to improve academic outcomes:

- **White Center Promise**, a Promise Neighborhood effort made up of the district, residents, and 15 community organizations and institutions, is implementing a results-oriented multicultural place- and family-based plan of cradle to career strategies and supports to improve educational outcomes and family economic success for the 3,000 children that live in the community.
- **The White Center Education Initiative** led by the King County Housing Authority is working with the district and seven community organizations to coordinate academic supports to families to improve 3rd grade reading scores of the approximately 280 children attending the target schools and living in Arbor Heights, Greenbridge, and Seola Gardens public housing.

Goals and Strategies

Investment in the White Center Promise Neighborhood is guided by two Goals: 1) Accelerate achievement of students in White Center; and 2) Use data analysis and lessons learned to scale up successful models to scale school-community learning systems across the region. Building on the foundation of existing partnerships, RTT-D funds will be used to implement the following Strategies:

- 1. Increase capacity of the Family Navigators Program.** This approach focuses on meeting the whole needs of the child and includes family-based bilingual/bicultural advocacy, social networking, referrals, parent trainings, and leadership opportunities in order to increase student academic outcomes and family stability. This program brings together, expands and deepens already established programs: the Family Liaison program at Highline Public Schools; the Family Support Program at SW Youth and Family Services; Family Connections at the White Center CDA; and the Community Builders from the King County Housing Authority.
- 2. Facilitate Alignment and Communication among Early Learning Programs, Families, and Schools to Support Kindergarten Readiness.** Kindergarten readiness outcomes will be significantly increased through effective family outreach;

culturally appropriate curricula coordinated between formal and friend/family/neighbor (FFN) early learning programs and the schools; and a streamlined referral pipeline.

3. **Create an Extended Day Model through Strengthened and Coordinated Out-of-school Time Programs.** A school “Extended Day Extended Outcomes Teacher” will coordinate alignment of curricula, adaptive technology, training, and resources to integrate school day instructional practices and content with after school offerings. This will bring together the work that school staff, families, and community-based organizations are doing to provide a seamless continuum of activities that extends the school day for all students at the target schools and creates a strong, cohesive learning community.
4. **Expand KCHA Education Initiative Efforts in White Center.** The focus will be on expanding programming, increasing connectivity, and accessing digital tools at home, decreasing mobility through rapid re-housing, and ensuring KCHA families are accessing all supports at high rates.

KCHA will implement strategies to increase housing stability and institute rapid rehousing as a pilot in the Highline Public Schools. The model to be tested and refined in this pilot will be used to evaluate opportunities to scale these strategies across the Road Map Project Region to strengthen the foundation for educational success for all children living in KCHA housing. Strategies to be piloted in the Highline Public Schools include:

- **Increasing housing stability.** KCHA will counsel households on the importance of not disrupting children’s education by moving during the school year, exploring with them the possibility of moving to a location where the child can remain in their current classroom, or of moving during the summer. KCHA is also considering limiting the number of times a family with school age children can move while on the Section 8 program.
- **Rapid Rehousing.** KCHA will reprogram a limited amount of Section 8 subsidies to provide rapid rehousing interventions. This program will accomplish a number of Goals, including moving families quickly into stable housing without disrupting their children’s education, demonstrating that rapid rehousing can reduce transportation costs to school districts, and helping school districts develop a focus on housing rather than transportation solutions for homeless children.

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Increase Capacity of Family Navigators program Lead: White Center Promise	<ul style="list-style-type: none"> Coordinate and integrate liaison programs with KCHA, HPS, WCCDA, and SWYFS First cohort of families receive service, selected based on data and enrollment of children in elementary and early learning 	<ul style="list-style-type: none"> Partnership expands to include New Futures, Open Arms Perinatal Services and other small organizations 	<ul style="list-style-type: none"> Develop and implement training for selected parents to become Family Navigators, increasing both parent leadership opportunities and capacity for families to be served 	<ul style="list-style-type: none"> First cohort of trained parents begins work as Family Navigators
2. Facilitate Alignment and Communication among Early Learning Programs, Families, and Schools to Support Kindergarten Readiness Lead: White Center Promise, in partnership with and Highline Public Schools	<ul style="list-style-type: none"> Strengthen connections between all early learning providers and school staff through shared data, trainings and communities of practice and other learning opportunities 	<ul style="list-style-type: none"> Increase family access to formal early learning programs (including home-visiting programs), as well as coordination between these programs and the schools 	<ul style="list-style-type: none"> Increase family access to Family, Friend, and Neighbor (FFN) activities and programs, as well as coordination between FFN programs and the schools. 	<ul style="list-style-type: none"> Increase family access to quality licensed childcare facilities as per the state Early Achievers program, and coordination between these childcares and the schools.

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
3. Create an Extended Day Model through Strengthened and Coordinated Out-of-School Time Programs Lead: Highline Public Schools	<ul style="list-style-type: none"> Hire certificated position to align with, train, and build capacity of out-of-school time providers. Increase seats in existing after school programs. Complete planning for expanded program in 2013-14. 	<ul style="list-style-type: none"> Open year with after school capacity to meet all needs as identified by data. Integrate adaptive technology. Evaluate existing programs to move forward with most effective model in 2014-15. 	<ul style="list-style-type: none"> Shift enrollment to programs showing greatest promise Share lessons with other schools and districts in the Road Map region. Plan for sustainability of program through categorical resources and parent training. 	<ul style="list-style-type: none"> Expand most successful elements of model beyond White Center. Begin shifting costs to sustainable sources of funding.
4. Expand KCHA Education Initiative Efforts in White Center Lead: King County Housing Authority	<ul style="list-style-type: none"> Implement stability counseling program with provider identified from RFQ in 11/12. Plan for “Rapid Rehousing” pilot to reduce homelessness and associated disruptions and costs. Complete planning phase of KCHA White Center Education Initiative. 	<ul style="list-style-type: none"> Continue stability counseling. Implement rapid rehousing; evaluate program and identify on-going funding. Implement KCHA Education Initiative programs; expand tutoring and afterschool capacity through KCHA-funded community partners to meet all needs 	<ul style="list-style-type: none"> Continue stability counseling. Continue rapid rehousing (pending funding availability). Continue KCHA Education Initiative. 	<ul style="list-style-type: none"> Continue stability counseling. Continue rapid rehousing (pending funding availability). Continue KCHA Education Initiative.

Kent East Hill Partnership

The Kent School District is focused on student achievement in two targeted high needs schools: Millennium Elementary School and Pine Tree Elementary School. In addition



to intensive school-day reform efforts being implemented by the school district, the *Read to Succeed Initiative* joins the district, King County Housing Authority (KCHA), Kent Youth and Family Services, and an array of other community-partners in a concentrated effort to improve the educational outcomes of the more than 370 children birth through 3rd grade living at three KCHA properties. A high proportion of KCHA Kent East Hill are refugees and immigrants, representing more than 30 countries of origin and speaking more than 20 different languages. As a group, they face multiple risk factors associated with academic failure as they:

- Live in very low-income households. The average annual income of a Kent East Hill family of four is \$21,630, far below the Federal poverty line.
- Receive little formal early learning. Only 11% of children (ages 0 - 5) participate in formal early learning such as Early Head Start, Head Start, or Early Childhood Education and Assistance Program (ECEAP). A survey of parents shows 77% of children spend their before or after school hours in the care of family, friends, or neighbors.
- Speak a language other than English at home. 75% of children live in households in which the home language is not English.
- Have parents with low levels of education. Many families are unfamiliar with the US school system and many parents did not have access to formal educational opportunities in their country of origin or have struggled with academic performance themselves.

Millennium and Pine Tree are academically low-performing schools. In the 2011-12 school year, while 67.6% of Kent School District 3rd graders received proficient scores in reading, only 51.9% of Pine Tree and 56.8% of Millennium students did. For 4th grade math, proficiency district-wide was 53.4%. While 57.1% of Millennium students received proficient scores, only 50.0% of Pine Tree students did. 73% of Millennium students and 74% of Pine Tree students qualify for free or reduced price lunches

The achievement gap is particularly pronounced for children living in KCHA sites, as these students perform below their peers with similar language abilities and incomes. This gap is critical to address because:

- **It starts early.** Third grade reading is a strong predictor of high school graduation. 57% of KCHA 3rd graders are below reading standard, suggesting a future of academic failure for these students.
- **It is more pronounced than for similar populations.** Exhibit 7 and Exhibit 8 show that in 3rd and 7th grade reading assessments, KCHA students perform below the School District's overall populations of low-income students and English Language Learners. This indicates that KCHA students are dealing with more risk factors and face more challenges than other children who are learning English or who live in families with low incomes.
- **It is not well addressed by the current infrastructure of support services.** As the region's urban centers have become wealthier, South King County has experienced an influx of immigrant and refugee families and a growing proportion of families living in poverty. King County is the number one secondary migration site in the nation for immigrant and refugee families, and the system of support services has not kept pace with the growing need.

Exhibit 7: Reading Performance for Low-Income Kent School District Students, 2011

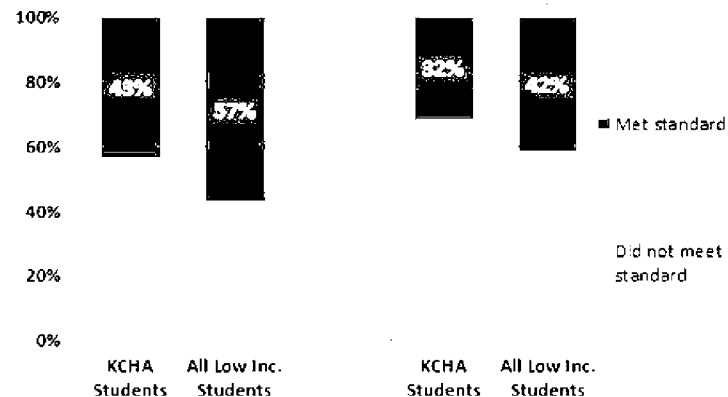
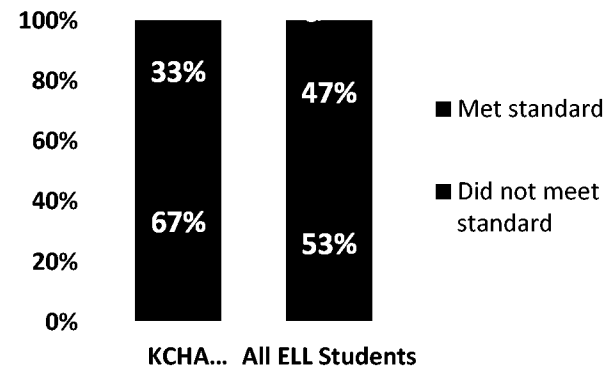


Exhibit 8: Reading Performance for Kent School District English Language Learning Students, 2011



Source: Office of Superintendent of Public Instruction and King County Housing Authority Family Engagement Strategy, September 11, 2012

The first year of the ***Read to Succeed Initiative*** has had a positive impact for these students, as shown in the effort's data dashboard reproduced in **Exhibit 9**. Families are being encouraged to be active and informed participants in their children's education, enrollment gains have been seen in both formal early learning programs, and reading scores are increasing in the *Read to Succeed Kindergarten Academy*.

Exhibit 9 – Read to Succeed Data Dashboard



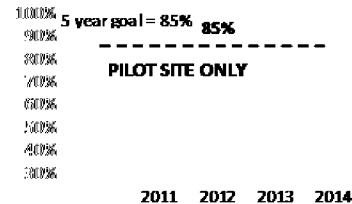
Kent Elementary Data Dashboard || OCTOBER 2012

Goal 1

Families are engaged in their children's learning.

Family Participation

Parents attending Parent-Teacher Conferences

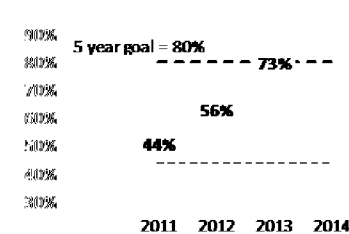


Goal 2

Children enter kindergarten ready to learn.

Homechild Family Readiness

4 year olds in Head Start

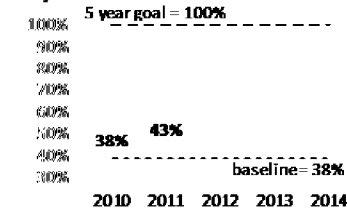


Goal 3

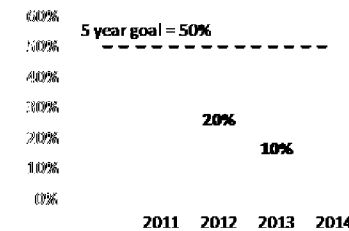
Students read at standard by the end of 3rd grade.

Standardized Milestones Standardized

Students reading at standard by the end of 3rd Grade.

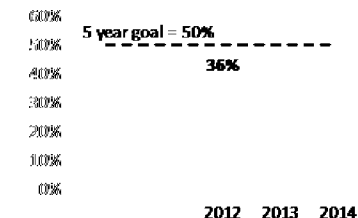


2 year olds in Parent-Child Home Program



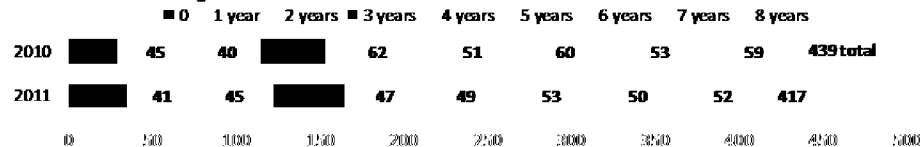
Standardized Milestones Standardized

Kindergartners completing Summer Kindergarten Academy

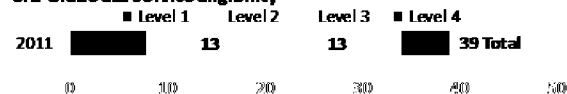


Number of Children Ages 0 - 8

Number of Children Ages 0 - 8



3rd Grade ELL Service Eligibility



Kent Elementary

Schools	Oct. 2011
Pine Tree	118
Millennium	88
Glenridge	46
Springbrook	45
East Hill	36
Total	333

Goals and Strategies

RTT-D funding will allow Kent School District to strengthen school-based data systems and tools, align school and community partner curricula, and create a strong family engagement model. The Family Engagement and Student Achievement Facilitator, to be funded by the grant, will be responsible for working both within the two schools and in the community with partners and family members. The individual will focus on the development of systems and increasing the capacity of core building level staff to do the work (as noted as in-kind contributions in the budget section) to ensure long-term sustainability of the benefits provided by the grant.

This investment will allow the Kent School District and ***Read to Succeed*** partners to substantially strengthen academic outcomes in the Millennium and Pine Tree Elementary Schools as described in the following three Strategies:

1. Increase Achievement During School Day by Providing Personalized Learning Opportunities Based on Data. The targeted schools are personalizing learning through systemic interventions based on student screening and achievement data by school and student. Instructional decision-making at the building level for personalized learning is supported through a district-wide benchmark assessment system in reading and mathematics that is in its third year of implementation. Millennium Elementary has undergone a needs assessment specifically targeting English Language Learners as a subgroup to align additional data for targeting additional support for both during and after school learning opportunities. Pine Tree and Millennium continue to build skills in data analysis and teacher leaders on the School Improvement Teams meet regularly to monitor student progress against predetermined school Goals.

Through their School Improvement Plans, new guidelines for scheduling are in place for the 2012-13 school year at Pine Tree and Millennium to ensure all students have access to additional instructional supports or enrichment as needed in reading and mathematics. Each school is also applying innovative programs to support persistent learning gaps for Special Education and English Language Learners. Sensory Temporal Math was put in place as part of a blended learning approach to provide nonverbal supplemental mathematics instruction to strengthen access to mathematics learning in particular for ELLs and students with disabilities.

2. **Increase Achievement through Extended School Day Opportunities through KCHA Partnership.** Extending the school day will directly support the academic progress of the students. The Family Engagement and Student Achievement Facilitator will work with the ***Read to Succeed After School Academy*** (provided by Kent Youth and Family Services (KYFS)) and other before and after-school providers serving children in the two schools to align the out-of-school learning experiences of students from kindergarten to 3rd grade with the schools' Common Core standards and curriculum; provide personalized support through the use of technology; and create a high leveraged accelerated curriculum for students. This effort will be supported by agreements in place that enable data sharing among Kent School District, KCHA, and KYFS.
3. **Increase Student Achievement through Effective Family Engagement Linked to School Improvement.** Training parents from multiple languages and cultures to be the leaders of learning in their own schools and communities has been proven to increase student achievement and improve graduation rates. The framework of learning for parents increases their content competency, contributes to stronger self-efficacy, and creates an attitude that parents are critical partners in their child's education. This process will create the foundation for improving performance and helping parents understand the academic language and standards; connections to the school; and strategies they can use at home to create learning centered environments. As they benefit from this capacity building, these family members will be integrated into each school's School Improvement Team and on the ***Read to Succeed*** Work Team. The ***Read to Succeed*** Family Engagement strategy is shown in **Appendix (X)-1**.

Read to Succeed partners will recruit family members from KCHA housing sites to serve as Cultural Navigators. These parents will be trained together with other parents reflective of the language and cultural diversity of the school and will in turn train other parents in their communities. Training will be based on the Parent Institute for Quality Education (PIQE) framework and will include strategies for supporting learning at home, connections to the schools, and parent leadership in the top three to five language groups. A district training team will receive direct training and year-long consultation from PIQE on how to effectively train school parent representatives and on the fidelity of implementation using PIQE's researched-based curriculum and system strategies. The engagement model addresses an overwhelming need indicated by both school personnel and parent feedback

through climate surveys collected by the Kent School District to increase family member awareness and participation in supporting their child's academic journey.

Read to Succeed partner understanding of the needs of the different cultural groups living in KCHA communities will be leveraged by the schools in the planning of the training. The ***Read to Succeed*** Parent Engagement Coordinator will deploy the trained parents as educational leaders and advocates in the housing community. The result will be a population of family members who act as advocates for their children and their communities and are empowered to support the educational success of their children.

The district's family engagement model is funded by both state (basic education and Learning Assistance Program funding) and federal sources (Title I, II, and III) to support sustainability once the initial pilot is complete.

Project Timeline

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
1. Increase Achievement During School Day by Providing Personalized Learning Opportunities Based on Data Lead: Kent School District Family Engagement and Student Achievement Facilitator	<ul style="list-style-type: none"> Elementary schools implement tiered interventions in the areas of reading and math. Formative assessment data guide tiered interventions for students not meeting standard in reading and math. Building-based professional development focused on ELL and special education student subgroups. Professional development aligned with CCSS. 	<ul style="list-style-type: none"> Implementation of school-based balanced assessments to set smart Goals based on student progress data. District Support Team continues professional development for Common Core State Standards. Data analysis from formative and summative assessments used to target special populations achievement. 	<ul style="list-style-type: none"> Continued systems development coinciding with increased self-sufficiency for building-level staff. 	<ul style="list-style-type: none"> Continued systems development coinciding with increased self-sufficiency for building-level staff.

Strategies	Year 1 1/1/13-8/31/13	Year 2 9/1/13-8/31/14	Year 3 9/1/14-8/31/15	Year 4 9/1/15-12/31/16
<p>2. Increase Achievement through Extended School Day Opportunities through Partnership with KCHA and other Providers</p> <p>Lead: Kent School District Family Engagement and Student Achievement Facilitator, in partnership with KCHA, KYFS, and other providers</p>	<ul style="list-style-type: none"> • Increase after school learning opportunities at Birch Creek site for two schools, kindergarten students 	<ul style="list-style-type: none"> • Scale up after school learning opportunities K-3rd grade Birch Creek and extend <i>Read to Succeed</i> at Valli Kee and Cascade apartment sites • Align School Improvement Plan with extended learning opportunities 	<ul style="list-style-type: none"> • Scale up after school learning opportunities and extend <i>Read to Succeed</i> at additional KCHA apartment sites • Align School Improvement Plan with extended learning opportunities 	<ul style="list-style-type: none"> • Replicate extended learning model with other Road Map districts
<p>3. Increase Student Achievement through Effective Family Engagement Linked to School Improvement</p> <p>Lead: Kent School District Family Engagement and Student Achievement Facilitator</p>	<ul style="list-style-type: none"> • Establish KSD trainer of trainers for effective family engagement • Train Cultural Navigators for two elementariness 	<ul style="list-style-type: none"> • Increase Family Engagement training for six additional schools • Recruit and train additional Cultural Navigators serving new schools 	<ul style="list-style-type: none"> • Increase family engagement training for fifteen additional schools • Recruit and train additional Cultural Navigators serving new schools 	<ul style="list-style-type: none"> • Increase family engagement training for remaining KSD schools • Recruit and train additional Cultural Navigators serving new schools

(X)(1) Coherent and Sustainable Partnerships

Major Partners in the White Center Promise Neighborhood

The following organizations are significant partners with the Highline Public Schools in the efforts to improve academic outcomes in the White Center neighborhood. Efforts are coordinated through White Center Promise, an organization that for two years has brought together more than a dozen community-based organizations that serve White Center students to coordinate programming, data, and sustainability toward a vision of a cradle to college and career system of support. White Center Promise is managed under the umbrella of the White Center Community Development Association, and is led by a Core Leadership Team of founding partners, including HPS and key partners as noted in the table below.

White Center Promise	<ul style="list-style-type: none"> • Convener of more than a dozen partner orgs in support of birth to college and career in White Center
Southwest Youth and Family Services	<ul style="list-style-type: none"> • White Center Promise Core Leadership Team member
White Center Community Development Association	<ul style="list-style-type: none"> • White Center Promise Core Leadership Team member
King County Housing Authority	<ul style="list-style-type: none"> • KCHA White Center Education Initiative supports K-3 reading and ELL at both schools • Provides funding for some OOS programs and Promise staff
Community Schools Collaboration	<ul style="list-style-type: none"> • Afterschool partner at both schools
Puget Sound Educational District	<ul style="list-style-type: none"> • Educare/Early learning collaborator
Community Center for Education Results	<ul style="list-style-type: none"> • Coordinate regional district collaboration

Major Partners in Kent East Hill

Kent School District’s partners in efforts to improve academic outcomes in Kent East Hill are listed below. Efforts are coordinated through the Building Better Futures (BBF) Board and Work Team.

King County Housing Authority	<ul style="list-style-type: none"> • <i>Read to Succeed Initiative</i> lead • BBF Board Member and Work Team convener • Family Engagement Lead
Kent Youth and Family Services	<ul style="list-style-type: none"> • Head Start and ECEAP provider • Provider of the <i>Read to Succeed After School Academy</i> • BBF Board and Work Team member
Puget Sound Educational District	<ul style="list-style-type: none"> • BBF Board and Work Team member • Early Learning partner
Children’s Home Society	<ul style="list-style-type: none"> • Work Team member • Parent-Child Home Program lead
Refugee Women’s Alliance	<ul style="list-style-type: none"> • Work Team member
Community Center for Education Results	<ul style="list-style-type: none"> • Coordinate regional district collaboration.

(X)(2) Population-level Desired Results

Population Group		Type of Result	Desired Results
Kent East Hill			
Family Members	Family and Community		Families are engaged in their children's learning and involved in School Improvement Planning
Entering Kindergarteners	Educational		Children enter kindergarten ready to learn with evidence of Early Learning baseline skills
3rd Grade students	Educational		Students are reading at standard by the end of 3rd grade as measured by Common Core State Standards.
Middle and High School students	College and Career Readiness		College Bound Scholarship sign ups at 100% for eligible students
White Center Partnership			
Entering Kindergarteners	Educational		Children enter kindergarten ready for school based on the four domains of the WaKIDS assessment
3rd Grade students	Educational		Students are reading at standard by the end of 3rd grade
4th Grade students	Educational		Students are doing math on grade level by end of 4th grade
Family Members	Family and Community		Families can name and perform concrete strategies to help their students reinforce learning at home
ELL students	Educational		Spanish- and Vietnamese- native speakers read on grade level in their native language by 1st grade, and in English by 5th
Families	Family and community		School mobility rates for students K-3 decrease significantly
Community Organization Staff	Family and community		Community organization staff increase their knowledge of reading and math teaching strategies, curriculum, and adaptive software
Road Map region	Replication		Expand best practices in early learning, dual language, and adaptive math software integration with out of school time programs across region

(X)(3) Our Approach to Tracking Progress, Using Data, and Scaling Successes

(a) Tracking Selected Indicators

Highline Public Schools and the Kent School District have capacity through their assessment and data departments to track project indicators through a combination of local databases and access to State records. KCHA has retained a consulting firm to supply data specific to KCHA resident students and KCHA educational programs. White Center Promise is building a dedicated database to house individual and community-level data from all of its partners and allow real-time reporting of progress, as well as a data dashboard to ensure transparency and accountability to the community. The Road Map Project has two staff members dedicated to assessment and evaluation, and a technical Data Advisors Work Group dedicated to metrics. Data sharing agreements have been established among all of these partners to facilitate program evaluation and align individualized learning in and outside of school.

(b) Using Data to Target Resources

On an ongoing basis, we will use data to match appropriate students with appropriate interventions, evaluate program successes, make program modifications, and adjust partners/providers annually based on results. Data will be used to prioritize students for services while the programs are scaling to full capacity. Data will also inform scaling the model in identifying cost effective elements and results oriented practices for replication across the region.

(c) Scaling the Model

Years 1 and 2 of the Project will be focused on developing the partnerships, collaboration, and training between school and community partners in the Deep Dive Project areas. Effective practices in one or two schools will be spread quickly to the others in these communities. These schools meet on a regular basis and share key central office supervision and resources. Community partnerships will need to be established in other areas of Kent and Highline, but the community/school training model should be easy to replicate. Beyond that, best practices will spread easily across the other schools in Highline. As a result of our regular meetings and

participation in the Road Map Project and the evaluation/documentation mechanisms mentioned as part of this grant, we are confident that leaders will share best practices to our neighboring districts in year three and beyond.

(d) Improving Results Over Time

Evaluation is a key factor of both Projects, using both quantitative and qualitative measures. Feedback will be collected from all perspectives annually and interim program outcomes will determine use of resources and retention of partners in years 3 and 4. The reliance of standing coordinating bodies in both Projects, including School Improvement Teams, the Building Better Futures Board, the *Read to Succeed* Work Team, and the White Center Promise Partnership, will ensure that programs are continually assessed and refined. These bodies are accustomed to making course corrections and program adjustments as conditions in the communities evolve and results of various program experimentations are reviewed. Programs that demonstrate the best ability to achieve cost effective results at the greatest scale will garner increased investment and be positioned for replication in other communities.

(X)(4) Integrate Education and Other Services

The Kent East Hill and White Center Projects will partner with identified immigrant and refugee community-based organizations to align educational and socio-emotional support for all residents. Community-based partners will include but not be limited to, Kent Youth and Family Services, Southwest Youth and Family Services, SEA MAR Health Services, ReWA, the White Center Community Development Association, Southwest Youth and Family Services, and Auburn Youth Services.

Prevention of student social, emotional, and health issues is inherent in the strategies of both communities, as well as providing intentional pathways to early interventions. Toward this end, both White Center Promise and the King County Housing Authority are dedicated to serving the whole family by ensuring that adult protective factors are addressed, physical and mental health services are culturally-appropriate and easily accessible, and families have the means toward improved financial and housing stability. Kent Youth and Family Services is coordinating dental and health services for students in Kent East Hill through the *Read to Succeed* partnership.

The White Center Project capitalizes on a collaborative relationship among the school district, community organizations, and social and health service providers dating back to a 10-year community building investment by the Annie E. Casey Foundation Making Connections Project. The current Promise Neighborhoods Project has included King County Public Health, Child Care Resources, and the King County Housing Authority among many partners donating in-kind resources to the Project. As noted in the letter of support from Dr. David Fleming, Director and Health Officer for Public Health Seattle & King County (**Appendix (B)(4)-6**), a relocated public health center is being opened at KCHA's Greenbridge housing property in the White Center neighborhood. This facility will focus on assuring the social, emotional, and physical health of children, ensuring they are ready and able to learn when they arrive at school.

Educational partnerships will also be established with private and faith based early learning providers. School Improvement Plans for Kent and Highline schools will reflect Goals that align with community based organization and educational support programs that include college and career partners.

Non-profit after school partners will be given the opportunity to receive training in the Youth Program Quality Assurance (YPQA) system (**Appendix (X)-2**) as part of developing the community service system and appropriate quality standards. The YPQA is a validated instrument designed to evaluate the quality of youth programs and identify staff training needs. Programs use the instrument to conduct a self-assessment, from which improvement Goals tied to the observable measures are established. Programs then are supported in reaching those Goals and increasing program quality. This ASSESS-PLAN-IMPROVE sequence establishes a supportive system for continuous improvement.

(X)(5) Building Capacity of Staff

(a) Assess the Needs and Assets of Participating Students

Highline Public Schools and the Kent School District will utilize standard state- and district-level assessment data to personalize instruction for students. Investments made through the RTT-D grant will strengthen principal and teacher ability to mine this data, which will be augmented through the expansion of adaptive technologies. Most importantly, however, the focus on connecting school and out-of-school providers in these Deep Dive Projects will augment these standard practices with a much more comprehensive understanding of the whole child and the ability to personalize and intervene when necessary before, during, and after school hours and through schools, community partners, and family members. White Center Promise has a data work group dedicated to coordinating access so that after school providers and school staff know the whole child. The ***Read to Succeed*** Work Team provides the same function in Kent East Hill, sharing data, insights, and strategies for individual children. The recognition of academic concerns for one child is even used to develop pre-emptive strategies for younger siblings.

In both Kent and White Center communities, staff positions funded by the RTT-D grant will develop systems and build the capacity of core district staff to ensure long-term sustainability beyond the grant period.

(b) Identify and Inventory the Needs and Assets of the School and Community

White Center Promise has conducted thorough needs analyses during two planning years. These include segmentation analysis of quantitative data and hundreds of interviews with parents and residents facilitated by community engagement outreach staff of the White Center Community Development Association. Participating schools conduct annual and on-going data reviews to inform the School Improvement Plan. Kent School District will utilize Parent Climate and Healthy Youth survey data to assess both educational and socio-emotional program needs.

(c) Create a Decision-making Process and Infrastructure

In White Center, school principals – both of whom are in their first or second year at the school and were selected for this work – will direct their sites. Both schools are led by the same district executive director, who is frequently on-site and in classrooms. White Center Promise and the KCHA White Center Education Initiative coordinate decision making with partners and providers. School and district staff are core members of both groups.

Kent School District uses School Improvement Teams (SITs) at each school to implement effective school improvement strategies that align with personalized learning opportunities. The district’s School Improvement Team Framework states that “In addition to engaging family members within the schools, we want them to be an integral part of the curriculum and to feel connected with Grade Level Expectations and school academic Goals.” SITs support ongoing dialogue, strategy development, and adaptation as conditions and opportunities evolve.

(d) Engage Parents and Families of Participating Students

White Center Promise and the White Center Community Development Association conduct on-going parent and family engagement through outreach staff, surveys, a 15-member Resident Advisory Committee, and a community celebration attended by nearly 1,000 residents annually. In addition, the Family Navigators provide parents with the networks, skills and opportunities to get involved with their schools and the district in a leadership capacity. KCHA has family ambassadors as well. The two schools are community centers with nearly all families living within walking distance. Principals and staff regularly engage parents through planned events and informal interaction in the very close community.

Kent School District will implement the PIQE family engagement model in the Millennium and Pine Tree schools. As the PIQE model is successfully integrated in these two schools, it will be expanded to additional schools in the district. These efforts complement ***Read to Succeed*** family engagement efforts which bring together KCHA parents four times a year for activities that focus on the role and capacity of family members in supporting their children’s education. Events are tailored to conform to the school

calendar, preparing family members for back-to-school goal setting sessions, parent teacher conferences, and pre-summer efforts to combat summer skill loss.

(e) Assess Progress

Student achievement data from both formal performance measures and interim assessments will be monitored on an interim and summative basis. Other tools will include the Washington State Healthy Youth Survey, the Kent School District Parent Climate survey, and parent and student surveys, as well as program data and analysis from White Center Promise.

(X)(6) Competitive Preference Priority Performance Measures

The Road Map District Consortium has chosen ambitious yet achievable performance measures for our Projects of Regional Significance. These measures, and their annual targets, are linked to the Projects that will advance our region's knowledge regarding how to effectively operationalize intensive student-level interventions, in school and out. We will use the measures to assist in evaluation of the lessons learned and identify models for scalability across the region.

State Assessments

One measure that will provide rigorous, timely and formative leading information tailored to our proposed plan and reflect implementation success is **the percent of students scoring proficient or better on the State's reading assessment for 3rd Grade and math assessment for 4th grade**. The targets for this performance measure are the State's yearly AMO (Annual Measurable Objectives), which seeks to cut the achievement gap in subgroup performance in half by 2017. The focus of the "Deep Dive" approach is to implement strategies at the community level to help increase student achievement in the schools. By tracking 3rd grade reading and 4th grade math, we will be informed in a timely manner on whether to make program adjustments and/or student course corrections, if necessary, in order to raise student achievement.

3rd Grade Reading

School	Applicable Population	Baseline(s)		Target				
		2010-11 (optional)	2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
Mount View Elementary-Highline Public Schools	All Students	54%	54%	62%	65%	69%	73%	77%
	White	70%	NA	75%	78%	80%	83%	85%
	Pacific Islander	NA	NA	NA	NA	NA	NA	NA
	Hispanic	49%	27%	57%	62%	66%	70%	74%
	Black	NA	NA	NA	NA	NA	NA	NA
	Asian	58%	81%	65%	69%	72%	76%	79%
	American Indian	NA	NA	NA	NA	NA	NA	NA
	Low Income	51%	53%	60%	64%	68%	72%	76%
	Special Education	9%	NA	24%	32%	39%	47%	55%
	Limited English	16%	28%	30%	37%	44%	51%	58%
White Center Heights Elementary-Highline Public Schools	All Students	35%	33%	46%	51%	57%	62%	67%
	White	NA	NA	NA	NA	NA	NA	NA
	Pacific Islander	NA	NA	NA	NA	NA	NA	NA
	Hispanic	24%	33%	37%	43%	49%	56%	62%
	Black	28%	43%	40%	46%	52%	58%	64%
	Asian	39%	41%	49%	54%	59%	64%	70%
	American Indian	NA	NA	NA	NA	NA	NA	NA
	Low Income	32%	33%	44%	49%	55%	61%	66%
	Special Education	NA	NA	NA	NA	NA	NA	NA
	Limited English	16%	25%	30%	37%	44%	51%	58%
Millennium Elementary School- Kent School District	All Students	65%	57%	71%	74%	77%	80%	83%
	White	47%	59%	56%	60%	64%	69%	73%
	Pacific Islander	NA	NA	NA	NA	NA	NA	NA
	Hispanic	38%	46%	48%	53%	58%	64%	69%

Section X: Competitive Preference Priority

School	Applicable Population	Baseline(s)		Target				
		2010-11 (optional)	2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
	Black	55%	29%	62%	66%	70%	73%	77%
	Asian	91%	94%	92%	93%	94%	95%	95%
	American Indian	NA	NA	NA	NA	NA	NA	NA
	Low Income	50%	44%	58%	63%	67%	71%	75%
	Special Education	NA	NA	NA	NA	NA	NA	NA
	Limited English	24%	33%	37%	43%	49%	56%	62%
Pine Tree Elementary School-Kent School District	All Students	50%	52%	58%	63%	67%	71%	75%
	White	62%	58%	68%	72%	75%	78%	81%
	Pacific Islander	NA	NA	NA	NA	NA	NA	NA
	Hispanic	35%	50%	46%	51%	57%	62%	68%
	Black	36%	23%	46%	52%	57%	62%	68%
	Asian	NA	NA	NA	NA	NA	NA	NA
	American Indian	NA	NA	NA	NA	NA	NA	NA
	Low Income	40%	44%	50%	55%	60%	65%	70%
	Special Education	18%	0%	32%	39%	45%	52%	59%
	Limited English	29%	15%	41%	47%	53%	59%	65%
Data Source: OSPI								

4th Grade Math

Performance Measure	Applicable Population	Baseline(s)		Target				
		2010-11 (optional)	2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
Mount View Elementary-Highline Public Schools	All Students	40%	58%	50%	55%	60%	65%	70%
	White	NA	NA	NA	NA	NA	NA	NA
	Pacific Islander	NA	NA	NA	NA	NA	NA	NA
	Hispanic	39%	52%	49%	54%	59%	64%	69%
	Black	NA	50%	55%	60%	65%	70%	75%
	Asian	59%	68%	66%	69%	73%	76%	79%
	American Indian	NA	NA	NA	NA	NA	NA	NA
	Low Income	37%	57%	48%	53%	58%	63%	69%
	Special Education	7%	27%	22%	30%	38%	46%	53%
	Limited English	15%	31%	29%	36%	43%	50%	58%
White Center Heights Elementary-Highline Public Schools	All Students	42%	36%	52%	57%	61%	66%	71%
	White	NA	NA	NA	NA	NA	NA	NA
	Pacific Islander	NA	NA	NA	NA	NA	NA	NA
	Hispanic	33%	26%	44%	50%	56%	61%	67%
	Black	36%	35%	47%	52%	58%	63%	68%
	Asian	50%	44%	58%	63%	67%	71%	75%
	American Indian	NA	NA	NA	NA	NA	NA	NA
	Low Income	39%	33%	49%	54%	60%	65%	70%
	Special Education	NA	0%	10%	20%	30%	40%	50%
	Limited English	13%	15%	28%	35%	42%	49%	57%
Millennium Elementary School- Kent	All Students	31%	57%	42%	48%	54%	60%	65%
	White	23%	47%	36%	42%	49%	55%	62%
	Pacific Islander	NA	NA	NA	NA	NA	NA	NA

Section X: Competitive Preference Priority

Performance Measure	Applicable Population	Baseline(s)		Target				
		2010-11 (optional)	2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
School District	Hispanic	43%	44%	52%	57%	62%	67%	71%
	Black	24%	NA	36%	43%	49%	55%	62%
	Asian	40%	78%	50%	55%	60%	65%	70%
	American Indian	NA	NA	NA	NA	NA	NA	NA
	Low Income	27%	48%	39%	45%	51%	57%	63%
	Special Education	NA	NA	NA	NA	NA	NA	NA
	Limited English	10%	24%	25%	32%	40%	47%	55%
Pine Tree Elementary School-Kent School District	All Students	59%	50%	66%	69%	73%	76%	79%
	White	80%	54%	83%	85%	87%	88%	90%
	Pacific Islander	NA	NA	NA	NA	NA	NA	NA
	Hispanic	48%	50%	56%	61%	65%	69%	74%
	Black	9%	31%	24%	32%	39%	47%	55%
	Asian	73%	NA	77%	80%	82%	84%	86%
	American Indian	NA	NA	NA	NA	NA	NA	NA
	Low Income	38%	40%	49%	54%	59%	64%	69%
	Special Education	NA	17%	25%	33%	42%	50%	58%
	Limited English	13%	29%	27%	34%	42%	49%	56%
Data Source: OSPI								

Annual Measurable Achievement Objects (AMAO)

In order to provide rigorous, timely and formative leading information tailored to our proposed ELL strategies, we will measure the **percentage of ELL students making progress in learning English and percentage of students attaining English proficiency** as determined by the Washington English Language Proficiency Assessment (WELPA). The U.S. Department of Education established Annual Measurable Achievement Objects (AMAOs) to assess the adequacy of ELL students' progress toward achieving English language proficiency. Flexibility is provided for states to determine their specific formulas and targets for the AMAOs. The WELPA determines student eligibility for English language development services and annually assesses growth in English language development for ELL students in reading, writing, listening and speaking. By tracking AMAO scores of the schools served by Kent East Hill Partnership and the White Center Partnership, which have a high ELL population, we can assess our targeted ELL efforts. Targets were set using a moderate growth logarithmic trend, based on the idea of diminishing returns, which assumes that the higher the target is from current values the more difficult it will be to achieve (OSPI).

AMAO–1: Annual increases in the number or percentage of children making progress in learning English.

AMAO–2: Annual increases in the number or percentage of children attaining English proficiency.

Methodology for determining targets: $E(\text{target}) = 1.67\% + \text{baseline} * \ln(x)$; where x is the sequence of years starting in 2008-09.

Data and targets are not set by subgroup.

Performance Measure	Applicable Population	Baseline(s)		Target				
		SY 2010-11	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
AMAO 1	Mount View Elementary	56.2%	73.3%	67.8%	67.8%	68.1%	68.3%	68.5%
	White Center Heights Elementary	73.3%	70.9%	67.8%	67.8%	68.1%	68.3%	68.5%
	Millennium Elementary School	85.8%	79.3%	67.8%	67.8%	68.1%	68.3%	68.5%
	Pine Tree Elementary School	66.1%	80.8%	67.8%	67.8%	68.1%	68.3%	68.5%
AMAO 2	Mount View Elementary	7.6%	8.8%	14.2%	14.5%	14.7%	15.0%	15.2%
	White Center Heights Elementary	14.8%	10.2%	14.2%	14.5%	14.7%	15.0%	15.2%
	Millennium Elementary School	22.1%	10.5%	14.2%	14.5%	14.7%	15.0%	15.2%
	Pine Tree Elementary School	11.5%	12.9%	14.2%	14.5%	14.7%	15.0%	15.2%

Data Source: OSPI & Understanding AMAOs (Bilingual Washington) from OSPI Transitional Bilingual Instructional Program

Early Learning

One measure that will provide rigorous, timely and formative leading information tailored to our proposed plan and reflect implementation success is **the percent of students enrolled in early learning programs**. Both partnerships are at varying levels of strength in how they both track and report this information. In the Kent East Hill Partnership, KCHA and the Kent School District are tracking the number of 4 year olds in formal early learning programs (Early HeadStart, HeadStart and ECEAP). The Kent School District has recognized a threshold (80% of 4 year olds enrolled) for the number of families that they believe that can be served by formal early learning programs. Yearly targets were set using a linear growth method from the baseline to reach 80% in the 2016-17 school year. White Center is currently building their database systems. To determine a baseline for the number of children under 5 in the KCHA sites served by formal early learning, we used the Highline Public Schools percentage of children under 5 enrolled in early learning. The yearly targets were also set using a linear growth method to reach an 80% enrollment in 2016-17.

Kent East Hill Partnership

Methodology for determining population: 4 year olds, from Kent East Hill partnership neighborhoods, enrolled in formal early learning programs (Early HeadStart, HeadStart, ECEAP)

Methodology for determining targets: Yearly targets were set using a linear method reaching 80% in 2016-17.

Performance Measure	Applicable	Baseline(s)		Target				
	Population	SY 2010-11	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
4 year olds in formal early learning programs (HeadStart, ECEAP)	Kent/East Hill	56.0%	73.0%	74.4%	75.8%	77.2%	78.6%	80.0%

Data Source: Kent School District *Read to Succeed* initiative.

White Center Partnership

Methodology for determining population: Children under 5, in White Center partnership neighborhoods, enrolled in formal early learning programs (Early HeadStart, HeadStart, ECEAP)

Methodology for determining targets: Yearly targets were set using a linear method reaching 80% in 2016-17.

Performance Measure	Applicable	Baseline(s)	Target				
	Population	SY 2010-11	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
<i>Children under 5 in formal early learning programs (Early Head Start, Head Start, and ECEAP)</i>	White Center	26.0%	36.8%	47.6%	58.4%	69.2%	80.0%
Data Source: PSESD & Highline Public Schools							

WaKIDS

A non-cognitive indicator of growth (e.g., physical well-being and motor development, or social-emotional development) that will be measured is **the percent of students meeting standard for "ready to succeed in school by kindergarten" on the statewide assessment Washington Kindergarten Inventory of Developing Skills (WaKIDS)**. WaKIDS is a formal observational assessment by kindergarten teachers of each child's skills across six domains: social-emotional, physical, cognitive, language, literacy, and mathematics. This measure is directly tied to our plan in that it will provide rigorous, timely and formative leading information relating to our region-wide PreK-3rd system. WaKIDS is a requirement for all State-funded, full day kindergarten students beginning

in 2012-13 and will ensure the implementation of statewide kindergarten readiness measures and outcomes—creating an opportunity for the alignment of student-centered PreK-3rd systems. WaKIDS is a Road Map Project on track indicator. Baseline data for this measure will be available in January 2013 and targets will be identified by the spring of 2013.

Performance Measure	Applicable Population	Subgroup	Baseline 2011- 2012	Target				
				2012- 13	2013- 14	2014- 15	2015- 16	2016- 17
Methodology for determining status: Percent of students meeting standard for "ready to succeed in school by kindergarten" on the statewide assessment Washington Kindergarten Inventory of Developing Skills (WaKIDS). Methodology for determining targets: Road Map method (reach the 2010 performance of the top 10 districts [with 10 or more students] in the state by 2020 via compounding growth)	Kindergarten	All participating students	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		White	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Pacific Islander	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Hispanic	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Black	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Asian	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		American Indian	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
		Low Income	Avail. Jan 2013	TBD	TBD	TBD	TBD	NA
* 2011-2012 was the first year of WAKIDS. Data release is anticipated in January of 2013. Targets will be developed in line with release of data.								

Family Engagement

Both the White Center and Kent East Hill partnerships are committed to increasing parent and family engagement in their communities. In **Section (X)(5)(d)**, above, the various family engagement strategies for each partnership are discussed. White Center will track the percent of family members seeking out someone at their student's school for help in supporting their students' academics. This is tracked by community surveys each year.

The Kent School District, through their ***Read to Succeed*** initiative, will track the percentage of students who have a family representative at parent/teacher conferences. The end target goal was based on a pilot from Pine Tree and Millennium Elementaries in the Kent School District that is tracking the percentage of families involved in the ***Read to Succeed*** program, which represents 23% of families at Pine Tree and 13% at Millennium Elementary. This pilot noted 85% of these families had a representative at a mid-year parent/teacher conference. A baseline for all families in Pine Tree and Millennium Elementaries will be established in the 2012-13 school year. Yearly targets are established using a linear growth model to 85% by the 2016-17 school year.

White Center

Target Area	Applicable Population	Baseline(s) SY 2011-12	Target				
			SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
<i>Families seeking out School to support student's academics</i>	White Center Promise	37.0%	46.6%	56.2%	65.8%	75.4%	85.0%

Kent East Hill

Target Area	Applicable Population	Baseline	Target				
		SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)	
<i>Families attending Parent/Teacher Conferences</i>	Pine Tree Elementary	TBD	TBD	TBD	TBD	85.0%	
	Millennium Elementary	TBD	TBD	TBD	TBD	85.0%	

XI. BUDGET

Budget Requirements and Evidence for Selection Criteria (F)(1)

Budget Requirements (from Program Requirement 1)

The Road Map Consortium is requesting \$40 million in Race to the Top-District grants. This falls within the acceptable award range of \$30-40 million for consortiums with 25,001 or more participating students.

Budget Summary and Narrative Instructions (Evidence for Selection Criterion (F)(1))

The following tables summarize the overall budget request and lay out the details for each individual Project as evidence for supporting **Selection Criteria (F)(1)**.

Budget Subpart 1: Overall Budget Summary

Budget Table 1-1: Budget Summary Table
(Evidence for (F)(1))

APPLICANT NAME	Road Map Consortium				
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 939,821	\$ 2,168,733	\$ 2,372,463	\$ 3,010,343	\$ 8,491,361
2. Fringe Benefits	\$ 314,762	\$ 735,264	\$ 805,855	\$ 1,031,438	\$ 2,887,319
3. Travel	\$ 57,981	\$ 132,779	\$ 137,908	\$ 134,121	\$ 462,789
4. Equipment	\$ 6,500	\$ -	\$ -	\$ -	\$ 6,500
5. Supplies	\$ 823,962	\$ 1,375,548	\$ 1,665,308	\$ 1,822,276	\$ 5,687,095
6. Contractual	\$ 2,730,045	\$ 4,008,050	\$ 4,506,571	\$ 4,779,308	\$ 16,023,974
7. Training Stipends	\$ 302,600	\$ 449,043	\$ 524,235	\$ 572,536	\$ 1,848,414
8. Other	\$ 238,280	\$ 416,558	\$ 485,531	\$ 451,751	\$ 1,592,119
9. Total Direct Costs (lines 1-8)	\$ 5,413,952	\$ 9,285,975	\$ 10,497,871	\$ 11,801,773	\$ 36,999,571
10. Indirect Costs	\$ 426,279	\$ 750,096	\$ 840,092	\$ 967,535	\$ 2,984,001
11. Total Grant Funds Requested (lines 9-10)	\$ 5,840,231	\$ 10,036,071	\$ 11,337,963	\$ 12,769,307	\$ 39,983,573
12. Funds from other sources used to support the project	\$ 7,565,821	\$ 11,701,236	\$ 12,131,322	\$ 16,536,641	\$ 47,935,020
13. Total Budget (lines 11-12)	\$ 13,406,052	\$ 21,737,307	\$ 23,469,285	\$ 29,305,949	\$ 87,918,593

Budget Subpart 2: Overall Budget Summary Narrative

The Road Map Consortium requests \$40 million in Race to the Top-District grants to support Projects that will increase student achievement, decrease the achievement gap, and create opportunities for personalized learning for students region-wide. The budget was developed Project by Project at a fine level of detail to ensure that each Project is adequately funded, and that each dollar is productively spent. The budget was built to ensure:

- **Grant years aligned with school district fiscal years**, to make reporting and fiscal management efficient. The grant years are as follows: Year 1 is 1/1/2013-8/31/2013 (8 months); Year 2 is 9/1/2013-8/31/2014 (12 months); Year 3 is 9/1/2014-8/31/2015 (12 months); Year 4 is 9/1/2015-12/31/2016.
- **All funds are spent on allowable, effective, and proven strategies.**
- **Projects are sustainable** through a focus on one-time investments, such as digital tools, infrastructure, system-building, and capacity building.

The Project-by-Project budgets that follow describe in detail how the budget for the Road Map District Consortium proposal:

- Identifies the detailed use of every dollar being requested in this application.
- Identifies all additional funds that will support each Project being proposed.
- Identifies how the requested dollars will adequately support the implementation of all Projects.

The indirect rate used is the PSESD's (the Lead LEA's), unrestricted indirect rate of 12.5%. ESDs are allowed to charge their individually calculated rate based on standardized methodology submitted to the Superintendent of Public Instruction for all unrestricted federal grants. See **Appendix (F)(1)-1** for evidence of rate allowances.

**Budget Table 2-1: Overall Budget Summary Project List
(Evidence for (F)(1))**

Project Name	Primary Associated Criterion and Location in Application	Additional Associated Criteria and Location in Application	Total Grant Funds Requested	Total Budget
P1: Regional Investment Fund to Support Educator and Leadership Capacity Building	C(2), Section IX, page 118	C(1), Section IX, page 82; A(1), Section IX, page 8	\$ 7,586,792	\$ 36,080,791
P2: Develop Common Regional Data Portal and Data Sharing Agreements	D(2), Section IX, page 133	C(2), Section IX, page 83, A(1), Section IX, page 8	\$ 2,168,452	\$ 2,168,452
P3A: Establish a High-Functioning PreK-3rd Grade System Region-Wide	C(1), Section IX, page 87	D(2), Section IX, page 131, A(1), Section IX, page 9	\$ 2,440,804	\$ 2,651,758
P3B: Establish a High-Functioning PreK-3rd Grade System At the District Level	C(1), Section IX, page 90		\$ 4,368,953	\$ 10,973,329
DD1: Kent East Hill Partnership	Section X, page 194		\$ 1,067,184	\$ 1,179,163
DD2: White Center Partnership	Section X, page 188		\$ 1,188,774	\$ 1,262,247
DD3: Investment Fund to Develop Additional Site-Based Partnerships	Section X, page 185		\$ 2,227,791	\$ 2,227,791
P4: Expand the Use of Digital STEM Tools to Personalize Instruction	C(1), Section IX, page 93	D(2), Section IX, page 131	\$ 4,682,612	\$ 5,606,612
P5: Create a Regional System for Career Awareness and Exploration	C(1), Section IX, page 97		\$ 1,200,494	\$ 6,363,203
P6: Create an Integrated System of Middle and High School Advising	C(1), Section IX, page 101		\$ 3,528,769	\$ 3,838,989
P7: Adopt the College Board College & Career Readiness Pathway	C(1), Section IX, page 107		\$ 2,849,594	\$ 3,726,706
P8: College & Career Readiness Investment Fund	C(1), Section IX, page 111		\$ 4,150,746	\$ 9,316,944
PM: Project Management and Oversight and Fiscal Management			\$ 1,450,499	\$ 1,450,499
PE: Program Evaluation	E(4), Section IX, page 150	E(1), Section IX, page 137	\$ 1,072,109	\$ 1,072,109
			\$ -	\$ -
TOTALS			\$ 39,983,573	\$ 87,918,593

Budget Subpart 3: Project-Level Budget Summaries

Budget Table 3-1: Project-Level Budget Summary Table for Project PM
Project Management and Oversight and Fiscal Management
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	PM: Project Management and Oversight and Fiscal Management				
Primary Associated Criterion and Location in Application:					
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 100,701	\$ 196,082	\$ 205,005	\$ 289,028	\$ 790,816
2. Fringe Benefits	\$ 35,245	\$ 68,629	\$ 71,752	\$ 101,160	\$ 276,785
3. Travel	\$ 5,298	\$ 10,075	\$ 10,377	\$ 14,358	\$ 40,109
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 10,350	\$ 3,708	\$ 3,819	\$ 5,284	\$ 23,162
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 22,051	\$ 39,752	\$ 40,944	\$ 55,714	\$ 158,461
9. Total Direct Costs (lines 1-8)	\$ 173,645	\$ 318,245	\$ 331,897	\$ 465,544	\$ 1,289,332
10. Indirect Costs	\$ 21,706	\$ 39,781	\$ 41,487	\$ 58,193	\$ 161,167
11. Total Grant Funds Requested (lines 9-10)	\$ 195,351	\$ 358,026	\$ 373,385	\$ 523,737	\$ 1,450,499
12. Funds from other sources used to support the project	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Budget (lines 11-12)	\$ 195,351	\$ 358,026	\$ 373,385	\$ 523,737	\$ 1,450,499

Budget Table 3-2: Project-Level Budget Summary Table for Project PE
Program Evaluation
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	PE: Program Evaluation				
Primary Associated Criterion and Location in Application:	E(4), Section IX, page 150				
Additional Associated Criteria (if any) and Location in Application:	E(1), Section IX, page 137				
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 48,877	\$ 95,172	\$ 99,503	\$ 140,285	\$ 383,836
2. Fringe Benefits	\$ 17,107	\$ 33,310	\$ 34,826	\$ 49,100	\$ 134,343
3. Travel	\$ 2,472	\$ 4,700	\$ 4,841	\$ 6,698	\$ 18,710
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 3,450	\$ 1,236	\$ 1,273	\$ 1,761	\$ 7,721
6. Contractual	\$ 54,167	\$ 100,000	\$ 100,000	\$ 133,333	\$ 387,500
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 7,350	\$ 13,251	\$ 13,648	\$ 18,571	\$ 52,820
9. Total Direct Costs (lines 1-8)	\$ 133,422	\$ 247,669	\$ 254,091	\$ 349,748	\$ 984,930
10. Indirect Costs	\$ 13,032	\$ 21,584	\$ 22,386	\$ 30,177	\$ 87,179
11. Total Grant Funds Requested (lines 9-10)	\$ 146,454	\$ 269,252	\$ 276,477	\$ 379,925	\$ 1,072,109
12. Funds from other sources used to support the project	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Budget (lines 11-12)	\$ 146,454	\$ 269,252	\$ 276,477	\$ 379,925	\$ 1,072,109

Budget Table 3-3: Project-Level Budget Summary Table for Project P1
Investment Fund for Educator and Leadership Capacity Building
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	P1: Regional Investment Fund to Support Educator and Leadership Capacity Building				
Primary Associated Criterion and Location in Application:	C(2), Section IX, page 118				
Additional Associated Criteria (if any) and Location in Application:	C(1), Section IX, page 82; A(1), Section IX, page 8				
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 284,375	\$ 540,750	\$ 556,973	\$ 770,646	\$ 2,152,743
2. Fringe Benefits	\$ 99,531	\$ 189,263	\$ 194,940	\$ 269,726	\$ 753,460
3. Travel	\$ 2,884	\$ 5,483	\$ 5,648	\$ 7,814	\$ 21,829
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 54,600	\$ 36,050	\$ 37,132	\$ 38,245	\$ 166,027
6. Contractual	\$ 755,000	\$ 777,650	\$ 800,980	\$ 825,009	\$ 3,158,638
7. Training Stipends	\$ 188,000	\$ 193,640	\$ 199,449	\$ 205,433	\$ 786,522
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 1,384,390	\$ 1,742,836	\$ 1,795,121	\$ 2,116,873	\$ 7,039,219
10. Indirect Costs	\$ 94,299	\$ 136,273	\$ 139,893	\$ 177,108	\$ 547,573
11. Total Grant Funds Requested (lines 9-10)	\$ 1,478,689	\$ 1,879,109	\$ 1,935,013	\$ 2,293,981	\$ 7,586,792
12. Funds from other sources used to support the project	\$ 4,507,258	\$ 6,963,713	\$ 7,172,624	\$ 9,850,404	\$ 28,493,999
13. Total Budget (lines 11-12)	\$ 5,985,946	\$ 8,842,822	\$ 9,107,638	\$ 12,144,385	\$ 36,080,791

Budget Table 3-4: Project-Level Budget Summary Table for Project P2
Develop a Regional Data Portal and Data Sharing Agreements
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	P2: Develop Common Regional Data Portal and Data Sharing Agreements				
Primary Associated Criterion and Location in Application:	D(2), Section IX, page 133				
Additional Associated Criteria (if any) and Location in Application:	C(2), Section IX, page 83, A(1), Section IX, page 8				
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 38,648	\$ 73,491	\$ 75,695	\$ 104,734	\$ 292,568
2. Fringe Benefits	\$ 13,527	\$ 25,722	\$ 26,493	\$ 36,657	\$ 102,399
3. Travel	\$ 412	\$ 783	\$ 807	\$ 1,116	\$ 3,118
4. Equipment	\$ 6,500	\$ -	\$ -	\$ -	\$ 6,500
5. Supplies	\$ 7,450	\$ 1,236	\$ 1,273	\$ 1,761	\$ 11,721
6. Contractual	\$ 850,300	\$ 253,626	\$ 261,235	\$ 269,072	\$ 1,634,233
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 916,837	\$ 354,857	\$ 365,503	\$ 413,341	\$ 2,050,538
10. Indirect Costs	\$ 30,111	\$ 27,283	\$ 27,727	\$ 32,793	\$ 117,914
11. Total Grant Funds Requested (lines 9-10)	\$ 946,947	\$ 382,141	\$ 393,230	\$ 446,134	\$ 2,168,452
12. Funds from other sources used to support the project	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Budget (lines 11-12)	\$ 946,947	\$ 382,141	\$ 393,230	\$ 446,134	\$ 2,168,452

Budget Table 3-5: Project-Level Budget Summary Table for Project P3A
Adopt a Robust PreK-3rd Approach (Regional System Building)
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	P3A: Establish a High-Functioning PreK-3rd Grade System Region-Wide				
Primary Associated Criterion and Location in Application:	C(1), Section IX, page 87				
Additional Associated Criteria (if any) and Location in Application:	D(2), Section IX, page 131, A(1), Section IX, page 9				
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 180,474	\$ 344,841	\$ 355,187	\$ 491,219	\$ 1,371,720
2. Fringe Benefits	\$ 59,491	\$ 113,124	\$ 116,518	\$ 161,218	\$ 450,350
3. Travel	\$ 1,664	\$ 3,163	\$ 3,258	\$ 4,508	\$ 12,594
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 20,213	\$ 6,489	\$ 6,684	\$ 9,248	\$ 42,633
6. Contractual	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ 15,000
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 38,589	\$ 69,565	\$ 71,652	\$ 97,499	\$ 277,306
9. Total Direct Costs (lines 1-8)	\$ 310,430	\$ 542,183	\$ 553,299	\$ 763,692	\$ 2,169,603
10. Indirect Costs	\$ 38,804	\$ 67,773	\$ 69,162	\$ 95,461	\$ 271,200
11. Total Grant Funds Requested (lines 9-10)	\$ 349,233	\$ 609,956	\$ 622,461	\$ 859,153	\$ 2,440,804
12. Funds from other sources used to support the project	\$ 33,088	\$ 51,637	\$ 53,186	\$ 73,043	\$ 210,955
13. Total Budget (lines 11-12)	\$ 382,321	\$ 661,594	\$ 675,648	\$ 932,196	\$ 2,651,758

Budget Table 3-6: Project-Level Budget Summary Table for Project P3B
Adopt a Robust PreK-3rd Approach (Investment Fund to Build PreK-3rd Systems at the Community Level)
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	P3B: Establish a High-Functioning PreK-3rd Grade System At the District Level				
Primary Associated Criterion and Location in Application:	C(1), Section IX, page 90				
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 139,852	\$ 346,181	\$ 448,228	\$ 387,988	\$ 1,322,248
2. Fringe Benefits	\$ 43,698	\$ 110,348	\$ 145,740	\$ 130,059	\$ 429,846
3. Travel	\$ 32,042	\$ 73,455	\$ 75,191	\$ 41,309	\$ 221,996
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 143,150	\$ 289,885	\$ 295,551	\$ 153,179	\$ 881,765
6. Contractual	\$ 127,500	\$ 262,650	\$ 270,530	\$ 139,323	\$ 800,002
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 39,567	\$ 92,955	\$ 95,744	\$ 53,857	\$ 282,123
9. Total Direct Costs (lines 1-8)	\$ 525,809	\$ 1,175,475	\$ 1,330,984	\$ 905,714	\$ 3,937,981
10. Indirect Costs	\$ 58,226	\$ 124,859	\$ 143,448	\$ 104,439	\$ 430,973
11. Total Grant Funds Requested (lines 9-10)	\$ 584,035	\$ 1,300,334	\$ 1,474,432	\$ 1,010,153	\$ 4,368,953
12. Funds from other sources used to support the project	\$ 1,044,698	\$ 1,614,058	\$ 1,662,480	\$ 2,283,139	\$ 6,604,376
13. Total Budget (lines 11-12)	\$ 1,628,733	\$ 2,914,392	\$ 3,136,912	\$ 3,293,292	\$ 10,973,329

Budget Table 3-7: Project-Level Budget Summary Table for Project DD1
Kent East Hill Partnership
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	DD1: Kent East Hill Partnership				
Primary Associated Criterion and Location in Application:	Section X, page 194				
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 46,583	\$ 88,580	\$ 91,237	\$ 126,239	\$ 352,640
2. Fringe Benefits	\$ 16,304	\$ 31,003	\$ 31,933	\$ 44,184	\$ 123,424
3. Travel	\$ 10,833	\$ 20,600	\$ 21,218	\$ 29,358	\$ 82,009
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 24,467	\$ 41,200	\$ 42,436	\$ 58,716	\$ 166,819
6. Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
7. Training Stipends	\$ 8,125	\$ 20,000	\$ 30,000	\$ 53,733	\$ 111,858
8. Other	\$ 8,125	\$ 20,000	\$ 30,000	\$ 53,733	\$ 111,858
9. Total Direct Costs (lines 1-8)	\$ 114,438	\$ 221,383	\$ 246,824	\$ 365,963	\$ 948,608
10. Indirect Costs	\$ 14,305	\$ 27,673	\$ 30,853	\$ 45,745	\$ 118,576
11. Total Grant Funds Requested (lines 9-10)	\$ 128,742	\$ 249,056	\$ 277,678	\$ 411,709	\$ 1,067,184
12. Funds from other sources used to support the project	\$ 69,000	\$ 13,905	\$ 14,322	\$ 14,752	\$ 111,979
13. Total Budget (lines 11-12)	\$ 197,742	\$ 262,961	\$ 292,000	\$ 426,460	\$ 1,179,163

Budget Table 3-8: Project-Level Budget Summary Table for Project DD2
White Center Partnership
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	DD2: White Center Partnership				
Primary Associated Criterion and Location in Application:	Section X, page 188				
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ 125,660	\$ 129,430	\$ 89,542	\$ 344,631
2. Fringe Benefits	\$ -	\$ 43,981	\$ 45,300	\$ 31,340	\$ 120,621
3. Travel	\$ -	\$ 2,500	\$ 2,575	\$ 3,563	\$ 8,638
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 49,800	\$ 21,836	\$ 11,246	\$ 11,583	\$ 94,464
6. Contractual	\$ 50,000	\$ 100,000	\$ 100,000	\$ 95,000	\$ 345,000
7. Training Stipends	\$ 20,000	\$ 25,000	\$ 15,000	\$ 20,000	\$ 80,000
8. Other	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
9. Total Direct Costs (lines 1-8)	\$ 139,800	\$ 338,977	\$ 323,551	\$ 271,027	\$ 1,073,355
10. Indirect Costs	\$ 16,850	\$ 36,122	\$ 34,194	\$ 28,253	\$ 115,419
11. Total Grant Funds Requested (lines 9-10)	\$ 156,650	\$ 375,099	\$ 357,745	\$ 299,280	\$ 1,188,774
12. Funds from other sources used to support the project	\$ 11,250	\$ 18,540	\$ 19,096	\$ 24,586	\$ 73,473
13. Total Budget (lines 11-12)	\$ 167,900	\$ 393,639	\$ 376,841	\$ 323,867	\$ 1,262,247

Budget Table 3-9: Project-Level Budget Summary Table for Project DD3
Investment Fund to Develop Additional Site-Based Partnerships
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	DD3: Investment Fund to Develop Additional Site-Based Partnerships				
Primary Associated Criterion and Location in Application:	Section X, page 185				
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 36,563	\$ 208,575	\$ 214,832	\$ 246,601	\$ 706,571
2. Fringe Benefits	\$ 12,797	\$ 73,001	\$ 75,191	\$ 86,310	\$ 247,300
3. Travel	\$ 1,141	\$ 7,050	\$ 7,261	\$ 9,849	\$ 25,301
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 40,800	\$ 44,908	\$ 40,314	\$ 41,524	\$ 167,546
6. Contractual	\$ 80,000	\$ 123,600	\$ 127,308	\$ 176,148	\$ 507,056
7. Training Stipends	\$ 30,000	\$ 61,800	\$ 63,654	\$ 44,037	\$ 199,491
8. Other	\$ 25,000	\$ 37,500	\$ 37,500	\$ 50,000	\$ 150,000
9. Total Direct Costs (lines 1-8)	\$ 226,300	\$ 556,434	\$ 566,061	\$ 654,469	\$ 2,003,264
10. Indirect Costs	\$ 27,663	\$ 63,479	\$ 64,219	\$ 69,165	\$ 224,526
11. Total Grant Funds Requested (lines 9-10)	\$ 253,963	\$ 619,913	\$ 630,280	\$ 723,634	\$ 2,227,791
12. Funds from other sources used to support the project	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Budget (lines 11-12)	\$ 253,963	\$ 619,913	\$ 630,280	\$ 723,634	\$ 2,227,791

Budget Table 3-10: Project-Level Budget Summary Table for Project P4
Expand the Use of Digital STEM Tools to Personalize Instruction
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	P4: Expand the Use of Digital STEM Tools to Personalize Instruction				
Primary Associated Criterion and Location in Application:	C(1), Section IX, page 93				
Additional Associated Criteria (if any) and Location in Application:	D(2), Section IX, page 131				
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 392,000	\$ 403,760	\$ 415,873	\$ 428,349	\$ 1,639,982
6. Contractual	\$ -	\$ 893,333	\$ 893,333	\$ 893,333	\$ 2,680,000
7. Training Stipends	\$ 31,500	\$ 32,445	\$ 33,418	\$ 34,421	\$ 131,784
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 423,500	\$ 1,329,538	\$ 1,342,624	\$ 1,356,103	\$ 4,451,766
10. Indirect Costs	\$ 52,938	\$ 57,651	\$ 59,286	\$ 60,971	\$ 230,846
11. Total Grant Funds Requested (lines 9-10)	\$ 476,438	\$ 1,387,189	\$ 1,401,911	\$ 1,417,074	\$ 4,682,612
12. Funds from other sources used to support the project	\$ 101,500	\$ 194,833	\$ 277,667	\$ 350,000	\$ 924,000
13. Total Budget (lines 11-12)	\$ 577,938	\$ 1,582,022	\$ 1,679,578	\$ 1,767,074	\$ 5,606,612

Budget Table 3-11: Project-Level Budget Summary Table for Project P5
Expand Career Awareness, Especially STEM-based Opportunities
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	P5: Create a Regional System for Career Awareness and Exploration				
Primary Associated Criterion and Location in Application:	C(1), Section IX, page 97				
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 48,750	\$ 92,700	\$ 95,481	\$ 132,111	\$ 369,042
2. Fringe Benefits	\$ 17,063	\$ 32,445	\$ 33,418	\$ 46,239	\$ 129,165
3. Travel	\$ 1,236	\$ 2,350	\$ 2,420	\$ 3,349	\$ 9,355
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 3,450	\$ 1,236	\$ 1,273	\$ 1,761	\$ 7,721
6. Contractual	\$ 173,975	\$ 110,589	\$ 128,732	\$ 141,322	\$ 554,618
7. Training Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
8. Other	\$ 3,598	\$ 6,115	\$ 6,298	\$ 8,402	\$ 24,412
9. Total Direct Costs (lines 1-8)	\$ 248,071	\$ 245,434	\$ 267,623	\$ 333,184	\$ 1,094,312
10. Indirect Costs	\$ 17,259	\$ 26,079	\$ 27,776	\$ 35,068	\$ 106,182
11. Total Grant Funds Requested (lines 9-10)	\$ 265,330	\$ 271,513	\$ 295,399	\$ 368,251	\$ 1,200,494
12. Funds from other sources used to support the project	\$ 816,651	\$ 1,261,726	\$ 1,299,578	\$ 1,784,754	\$ 5,162,710
13. Total Budget (lines 11-12)	\$ 1,081,981	\$ 1,533,240	\$ 1,594,977	\$ 2,153,005	\$ 6,363,203

Budget Table 3-12: Project-Level Budget Summary Table for Project P6
Invest in an Integrated System of Middle and High School Counseling and Advising
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	P6: Create an Integrated System of Middle and High School Advising				
Primary Associated Criterion and Location in Application:	C(1), Section IX, page 101				
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ 1,053	\$ 1,085	\$ 1,117	\$ 3,255
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 25,500	\$ 108,150	\$ 170,877	\$ 202,732	\$ 507,259
6. Contractual	\$ 142,800	\$ 468,650	\$ 839,172	\$ 1,047,925	\$ 2,498,547
7. Training Stipends	\$ -	\$ 38,934	\$ 40,102	\$ 41,305	\$ 120,341
8. Other	\$ 35,000	\$ 66,950	\$ 106,090	\$ 54,636	\$ 262,676
9. Total Direct Costs (lines 1-8)	\$ 203,300	\$ 683,737	\$ 1,157,326	\$ 1,347,716	\$ 3,392,078
10. Indirect Costs	\$ 13,813	\$ 33,136	\$ 46,019	\$ 43,724	\$ 136,691
11. Total Grant Funds Requested (lines 9-10)	\$ 217,113	\$ 716,873	\$ 1,203,345	\$ 1,391,439	\$ 3,528,769
12. Funds from other sources used to support the project	\$ 49,071	\$ 75,815	\$ 78,090	\$ 107,243	\$ 310,219
13. Total Budget (lines 11-12)	\$ 266,184	\$ 792,688	\$ 1,281,434	\$ 1,498,682	\$ 3,838,989

Budget Table 3-13: Project-Level Budget Summary Table for Project P7
Adopt the College Board College and Career Readiness Pathway
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	P7: Adopt the College Board College & Career Readiness Pathway				
Primary Associated Criterion and Location in Application:	C(1), Section IX, page 107				
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
2. Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
3. Travel	\$ -	\$ -	\$ -	\$ -	\$ -
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 36,733	\$ 37,835	\$ 38,970	\$ 40,140	\$ 153,679
6. Contractual	\$ 348,304	\$ 733,287	\$ 761,466	\$ 788,279	\$ 2,631,335
7. Training Stipends	\$ 14,175	\$ 4,867	\$ 5,013	\$ 5,163	\$ 29,218
8. Other	\$ -	\$ -	\$ -	\$ -	\$ -
9. Total Direct Costs (lines 1-8)	\$ 399,212	\$ 775,989	\$ 805,449	\$ 833,582	\$ 2,814,232
10. Indirect Costs	\$ 9,489	\$ 8,463	\$ 8,623	\$ 8,788	\$ 35,362
11. Total Grant Funds Requested (lines 9-10)	\$ 408,700	\$ 784,452	\$ 814,072	\$ 842,370	\$ 2,849,594
12. Funds from other sources used to support the project	\$ 116,101	\$ 244,429	\$ 253,822	\$ 262,760	\$ 877,112
13. Total Budget (lines 11-12)	\$ 524,802	\$ 1,028,880	\$ 1,067,894	\$ 1,105,129	\$ 3,726,706

Budget Table 3-14: Project-Level Budget Summary Table for Project P8
Investment Fund to Increase Access to Courses that Deliver College and Career Readiness
(Evidence for (F)(1))

Applicant Name	Road Map Consortium				
Project Name:	P8: College & Career Readiness Investment Fund				
Primary Associated Criterion and Location in Application:	C(1), Section IX, page 111				
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 15,000	\$ 56,702	\$ 100,892	\$ 231,952	\$ 404,545
2. Fringe Benefits	\$ -	\$ 14,438	\$ 29,742	\$ 75,446	\$ 119,627
3. Travel	\$ -	\$ 1,567	\$ 3,227	\$ 11,080	\$ 15,874
4. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5. Supplies	\$ 12,000	\$ 378,019	\$ 598,587	\$ 827,992	\$ 1,816,599
6. Contractual	\$ 138,000	\$ 179,665	\$ 223,816	\$ 270,565	\$ 812,045
7. Training Stipends	\$ 10,800	\$ 72,358	\$ 137,599	\$ 168,444	\$ 389,200
8. Other	\$ 39,000	\$ 50,470	\$ 63,654	\$ 39,338	\$ 192,462
9. Total Direct Costs (lines 1-8)	\$ 214,800	\$ 753,218	\$ 1,157,517	\$ 1,624,817	\$ 3,750,352
10. Indirect Costs	\$ 17,788	\$ 79,940	\$ 125,018	\$ 177,649	\$ 400,394
11. Total Grant Funds Requested (lines 9-10)	\$ 232,588	\$ 833,157	\$ 1,282,535	\$ 1,802,466	\$ 4,150,746
12. Funds from other sources used to support the project	\$ 817,203	\$ 1,262,579	\$ 1,300,456	\$ 1,785,960	\$ 5,166,198
13. Total Budget (lines 11-12)	\$ 1,049,791	\$ 2,095,736	\$ 2,582,992	\$ 3,588,426	\$ 9,316,944

Budget Subpart 4: Project-Level Budget Narrative

Project PM: Project Management and Oversight and Fiscal Management

The purpose of **Project Management and Oversight and Fiscal Management (PM)** is to provide the Road Map Consortium with the necessary project management and fiscal management capacity to effectively implement all Projects identified in the grant application. Serving as the Lead LEA, PSESD will hire 3.0 FTEs to support this need: 1.0 FTE Project Director, 1.0 FTE Fiscal Coordinator, and 1.0 FTE Program Specialist. These staff will be funded 100% by the Race to the Top-District grant during the grant period, and do not need to be funded beyond the end of the grant period.

Table 4-1: Project-Level Itemized Costs for Project PM

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> Project Director. The Project Director will be responsible for the overall leadership and management of the Race to the Top-District grant. The Project Director will be responsible for day-to-day management and operations of grant activities. 	<ul style="list-style-type: none"> One position, 100% FTE Start date Feb 15, 2013 Year 1 cost: Annual salary of \$90,234 for 6.5 months = \$48,877 Year 2 cost: Annual salary of \$95,172 Year 3 cost: Annual salary of \$99,503 Year 4 cost: Annual salary of \$104,030 for 12 months + \$108,764 for 4 months = \$140,285 	\$383,836
<ul style="list-style-type: none"> Fiscal Coordinator. The Fiscal Coordinator will be responsible for fiscal management and reporting of the Race 	<ul style="list-style-type: none"> One position, 100% FTE Start date Feb 15, 2013 	\$224,419

to the Top-District grant, including reporting to the public and any reports required by the Department of Education.	<ul style="list-style-type: none"> • Year 1 cost: annual salary of \$52,758 for 6.5 months = \$28,577 • Year 2 cost: annual salary of \$55,644 • Year 3 cost: annual salary of \$58,177 • Year 4 cost: annual salary of \$60,824 for 12 months + \$63,591 for 4 months = \$82,021 	
<ul style="list-style-type: none"> • Program Specialist. The Program Specialist will be responsible for supporting the Project Director and Fiscal Coordinator through administrative tasks, coordination, analytic support, and clerical needs. 	<ul style="list-style-type: none"> • One position, 100% FTE • Start date Feb 15, 2013 • Year 1 cost: annual salary of \$42,917 for 6.5 months = \$23,247 • Year 2 cost: annual salary of \$45,266 • Year 3 cost: annual salary of \$47,325 • Year 4 cost: annual salary of \$49,479 for 12 months + \$51,730 for 4 months = \$66,722 	\$182,560
2. Fringe Benefits:		
<ul style="list-style-type: none"> • Project Director 	<ul style="list-style-type: none"> • Fringe benefits calculated at 35% of salary. • Year 1 cost: \$48,877 * 0.35 = \$17,107 • Year 2 cost: \$95,172 * 0.35 = \$33,310 • Year 3 cost: \$99,503 * 0.35 = \$34,826 • Year 4 cost: \$140,285 * 0.35 = \$49,100 	\$134,343
<ul style="list-style-type: none"> • Fiscal Coordinator 	<ul style="list-style-type: none"> • Fringe benefits calculated at 35% of salary. • Year 1 cost: \$28,577 * 0.35 = \$10,002 • Year 2 cost: \$55,644 * 0.35 = \$19,475 	\$78,547

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	<ul style="list-style-type: none"> Year 3 cost: $\\$58,177 * 0.35 = \\$20,362$ Year 4 cost: $\\$82,021 * 0.35 = \\$28,707$ 	
<ul style="list-style-type: none"> Program Specialist 	<ul style="list-style-type: none"> Fringe benefits calculated at 35% of salary. Year 1 cost: $\\$23,247 * 0.35 = \\$8,136$ Year 2 cost: $\\$45,266 * 0.35 = \\$15,843$ Year 3 cost: $\\$47,325 * 0.35 = \\$16,564$ Year 4 cost: $\\$66,722 * 0.35 = \\$23,353$ 	\$63,896
3. Travel:		
<ul style="list-style-type: none"> Race to the Top-District Required Travel. The Project Director will travel to several Race to the Top-District grantee meetings per year. This schedule is yet to be determined by the Department, and may require adjustment once travel requirements are finalized. 	<ul style="list-style-type: none"> Assumed to cost about \$7,500 for a full calendar year, escalating at 3.0% per year. Year 1 costs: \$4,063 (6.5 months) Year 2 costs: \$7,725 Year 3 costs: \$7,957 Year 4 costs: \$11,009 (16 months) 	\$30,753
<ul style="list-style-type: none"> Local Project Travel. All three staff positions will travel locally to attend meetings and work with districts. 	<ul style="list-style-type: none"> Assumed 25 miles per week per staff member, reimbursed at \$0.585 per mile in year 1, escalating at 3.0% per year. Year 1 costs: \$1,236 (6.5 months) Year 2 costs: \$2,350 Year 3 costs: \$2,420 Year 4 costs: \$3,349 (16 months) 	\$9,355

4. Equipment		
• No equipment will be necessary for this Project	• n/a	\$0
5. Supplies		
• Computers. One computer will be purchased for each FTE described above to enable their work.	<ul style="list-style-type: none"> Computers are estimated to cost \$2,800 each. $\\$2,800 \times 3 = \\$8,400$. All computers are assumed to be purchased in Year 1 and will last for the four-year grant period. 	\$8,400
• Miscellaneous Office Supplies. This includes supplies needed to support employees such as notepads, paper clips, pens, and other consumables.	<ul style="list-style-type: none"> Supplies are estimated to cost \$100 per FTE per month, with this cost increasing at an assumed 3.0% annual escalation rate Year 1 cost: \$1,950 (6.5 months) Year 2 cost: \$3,708 Year 3 cost: \$3,819 Year 4 cost: \$5,284 (16 months) 	\$14,762
6. Contractual		
• No contracts will be necessary for this Project	• n/a	\$0
7. Training Stipends		
• No training stipends will be necessary for this Project	• n/a	\$0
8. Other		
• Mailing	• Assume \$12.50 per month in Year 1, escalating at 3.0% per year	\$615

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	<ul style="list-style-type: none"> • \$81 (year 1) + \$155 (year 2) + \$159 (year 3) + \$220 (year 4) 	
<ul style="list-style-type: none"> • Printing 	<ul style="list-style-type: none"> • Assume 1,000 sheets per year per FTE, costing \$0.06 per sheet in Year 1 and growing at inflation. • \$1,170 (year 1) + \$2,225 (year 2) + \$2,292 (year 3) + \$3,171 (year 4) 	\$8,857
<ul style="list-style-type: none"> • Communications 	<ul style="list-style-type: none"> • Assume \$625 per month in Year 1, escalating at 3.0% per year • \$4,063 (year 1) + \$7,725 (year 2) + \$7,957 (year 3) + \$11,009 (year 4) 	\$30,753
<ul style="list-style-type: none"> • Memberships 	<ul style="list-style-type: none"> • Assume \$2,500 in Year 1, escalating at 3.0% per year • \$2,500 (year 1) + \$2,575 (year 2) + \$2,652 (year 3) + \$2,732 (year 4) 	\$10,459
<ul style="list-style-type: none"> • Meetings 	<ul style="list-style-type: none"> • Assume \$5,500 annually in Year 1, escalating at 3.0% per year • \$2,979 (year 1) + \$5,665 (year 2) + \$5,835 (year 3) + \$8,073 (year 4) 	\$22,553
<ul style="list-style-type: none"> • Rent 	<ul style="list-style-type: none"> • Assume \$3,712 annually per FTE in Year 1, escalating at 3.0% per year. • \$6,032 (year 1) + \$11,470 (year 2) + \$11,814 (year 3) + \$16,346 (year 4) 	\$45,662
<ul style="list-style-type: none"> • Telephone 	<ul style="list-style-type: none"> • Assume \$648 annually per FTE in Year 1, escalating at 3.0% per year. • \$1,053 (year 1) + \$2,002 (year 2) + \$2,062 	\$7,971

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	(year 3) + \$2,854 (year 4)	
<ul style="list-style-type: none"> Infrastructure 	<ul style="list-style-type: none"> Assume \$480 annually per FTE in Year 1, escalating at 3.0% per year. \$780 (year 1) + \$1,483 (year 2) + \$1,528 (year 3) + \$2,114 (year 4) 	\$5,905
<ul style="list-style-type: none"> Email 	<ul style="list-style-type: none"> Assume \$228 annually per FTE in Year 1, escalating at 3.0% per year. \$371 (year 1) + \$705 (year 2) + \$726 (year 3) + \$1,004 (year 4) 	\$2,805
<ul style="list-style-type: none"> Tech Support 	<ul style="list-style-type: none"> Assume \$1,860 annually per FTE in Year 1, escalating at 3.0% per year. \$3,023 (year 1) + \$5,747 (year 2) + \$5,920 (year 3) + \$8,191 (year 4) 	\$22,881
9. Total Direct Costs:		
		\$1,289,332
10. Total Indirect Costs		
<ul style="list-style-type: none"> Identify and apply the indirect cost rate 	<ul style="list-style-type: none"> Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs $\\$1,289,332 * 12.5\% = \\$161,167$ 	\$161,167
11. Total Grant Funds Requested		
		\$1,450,499

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12. Funds from other sources used to support the project		
• No additional funds will be used to support this Project		\$0
13. Total Budget		
		\$1,450,499

Project PE: Program Evaluation

The purpose of **Program Evaluation (PE)** is to provide the Road Map Consortium with the necessary capacity to effectively track the progress of all Projects identified in the grant application. Serving as the Lead LEA, PSED will hire 1.0 FTEs to support this need and provide \$100,000 per year in contracting ability to support the consortium's need to for rigorous, independent program evaluation. This staff and contracting capacity will be funded 100% of the Race to the Top-Grant during the grant period, and do not need to be funded beyond the end of the grant period.

Table 4-2: Project-Level Itemized Costs for Project PE

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> Program Evaluation Manager. The Program Evaluation Manager will be responsible for program and project evaluation, and for hiring and managing external evaluation contracts. 	<ul style="list-style-type: none"> One position, 100% FTE Start date Feb 15, 2013 Year 1 cost: Annual salary of \$90,234 for 6.5 months = \$48,877 Year 2 cost: Annual salary of \$95,172 Year 3 cost: Annual salary of \$99,503 Year 4 cost: Annual salary of \$104,030 for 12 months + \$108,764 for 4 months = \$140,285 	\$383,836
2. Fringe Benefits:		
<ul style="list-style-type: none"> Program Evaluation Manager 	<ul style="list-style-type: none"> Fringe benefits calculated at 35% of salary. Year 1 cost: \$48,877 * 0.35 = \$17,107 	\$134,343

	<ul style="list-style-type: none"> • Year 2 cost: $\\$95,172 * 0.35 = \\$33,310$ • Year 3 cost: $\\$99,503 * 0.35 = \\$34,826$ • Year 4 cost: $\\$140,285 * 0.35 = \\$49,100$ 	
3. Travel:		
<ul style="list-style-type: none"> • Local Project Travel. This position will travel locally to attend meetings and work with districts. 	<ul style="list-style-type: none"> • Assumed 150 miles per week, reimbursed at \$0.585 per mile in year 1, escalating at 3.0% per year. • Year 1 costs: \$2,472 (6.5 months) • Year 2 costs: \$4,700 • Year 3 costs: \$4,841 • Year 4 costs: \$6,698 (16 months) 	\$18,710
4. Equipment		
<ul style="list-style-type: none"> • No equipment will be necessary for this Project 	<ul style="list-style-type: none"> • n/a 	\$0
5. Supplies		
<ul style="list-style-type: none"> • Computers. One computer will be purchased for the program evaluation manager to enable their work. 	<ul style="list-style-type: none"> • Computers are estimated to cost \$2,800 each. • The computer is assumed to be purchased in Year 1 and will last for the four-year grant period. 	\$2,800
<ul style="list-style-type: none"> • Miscellaneous Office Supplies. This includes supplies needed to support employees such as notepads, paper clips, pens, and other consumables. 	<ul style="list-style-type: none"> • Supplies are estimated to cost \$100 per month, with this cost increasing at an assumed 3.0% annual escalation rate • Year 1 cost: \$650 (6.5 months) 	\$4,921

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	<ul style="list-style-type: none"> • Year 2 cost: \$1,236 • Year 3 cost: \$1,273 • Year 4 cost: \$1,761 (16 months) 	
6. Contractual		
<ul style="list-style-type: none"> • The program evaluation manager will contract with an independent, external evaluator or evaluation company for \$100,000 worth of consulting effort per year. This will be a multi-year contract and therefore will not adjust with inflation. 	<ul style="list-style-type: none"> • Year 1 cost: \$54,167 (6.5 months) • Year 2 cost: \$100,000 • Year 3 cost: \$100,000 • Year 4 cost: \$133,333 (16 months) 	\$387,500
7. Training Stipends		
<ul style="list-style-type: none"> • No training stipends will be necessary for this Project 	<ul style="list-style-type: none"> • n/a 	\$0
8. Other		
<ul style="list-style-type: none"> • Mailing 	<ul style="list-style-type: none"> • Assume \$4.17 per month in Year 1, escalating at 3.0% per year • \$27 (year 1) + \$52 (year 2) + \$53 (year 3) + \$73 (year 4) 	\$205
<ul style="list-style-type: none"> • Printing 	<ul style="list-style-type: none"> • Assume 1,000 sheets per year, costing \$0.06 per sheet in Year 1 and growing at inflation. • \$390 (year 1) + \$742 (year 2) + \$764 (year 3) + \$1,057 (year 4) 	\$2,952
<ul style="list-style-type: none"> • Communications 	<ul style="list-style-type: none"> • Assume \$208 per month in Year 1, escalating at 3.0% per year • \$1,354 (year 1) + \$2,575 (year 2) + \$2,652 	\$10,251

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	(year 3) + \$3,670 (year 4)	
• Memberships	<ul style="list-style-type: none"> Assume \$833 in Year 1, escalating at 3.0% per year \$833 (year 1) + \$858 (year 2) + \$884 (year 3) + \$911 (year 4) 	\$3,486
• Meetings	<ul style="list-style-type: none"> Assume \$1,833 annually in Year 1, escalating at 3.0% per year \$993 (year 1) + \$1,888 (year 2) + \$1,945 (year 3) + \$2,691 (year 4) 	\$7,518
• Rent	<ul style="list-style-type: none"> Assume \$3,712 annually per FTE in Year 1, escalating at 3.0% per year. \$2,011 (year 1) + \$3,823 (year 2) + \$3,938 (year 3) + \$5,449 (year 4) 	\$15,221
• Telephone	<ul style="list-style-type: none"> Assume \$648 annually per FTE in Year 1, escalating at 3.0% per year. \$351 (year 1) + \$667 (year 2) + \$687 (year 3) + \$951 (year 4) 	\$2,657
• Infrastructure	<ul style="list-style-type: none"> Assume \$480 annually per FTE in Year 1, escalating at 3.0% per year. \$260 (year 1) + \$494 (year 2) + \$509 (year 3) + \$705 (year 4) 	\$1,968
• Email	<ul style="list-style-type: none"> Assume \$228 annually per FTE in Year 1, escalating at 3.0% per year. \$124 (year 1) + \$235 (year 2) + \$242 (year 3) + \$335 (year 4) 	\$935
• Tech Support	<ul style="list-style-type: none"> Assume \$1,860 annually per FTE in Year 1, 	\$7,627

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	<ul style="list-style-type: none"> escalating at 3.0% per year. \$1,008 (year 1) + \$1,916 (year 2) + \$1,973 (year 3) + \$2,730 (year 4) 	
9. Total Direct Costs:		
		\$984,930
10. Total Indirect Costs		
<ul style="list-style-type: none"> Non-contract costs 	<ul style="list-style-type: none"> Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> \$597,430 * 12.5% = \$74,679 Indirect cost rate of 12.5% applied to the first \$25,000 per year per contract <ul style="list-style-type: none"> \$25,000 * 12.5% * 4 = \$12,500 	\$87,179
11. Total Grant Funds Requested		
		\$1,072,109
12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> No additional funds will be used to support this Project 		\$0
13. Total Budget		
		\$1,072,109

Project 1: Invest in Teaching and Leading

The purpose of the **Regional Investment Fund to Invest in Teaching and Leading (P1)** is to advance teacher practice and principal leadership, with a focus on developing personalized learning environments in our highest need schools. The elements of the Investment Fund are ELL, science, and math instruction and content training and endorsements, math and science mentors in each district, professional development to support personalized learning environments, Common Core, or Next Gen science implementation, and principal leadership training. Each district will propose to the consortium how to use these elements in their highest need schools in an effective and focused way, with an emphasis on one-time costs and high leverage investments.

The following budget narrative represents a likely scenario of how the Investment Fund may be spent, based on identified high yield strategies that districts are interested in pursuing. Actual expenditures will be dependent on the specific Projects selected pursuant to the rigorous consortium proposal evaluation process.

Table 4-3: Project-Level Itemized Costs for Project P1		
Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> Math and Science Instructional Leaders. These coaches will serve district-wide and support both math and science instruction and content for all STEM subject matter teachers in the district. 	<ul style="list-style-type: none"> Seven positions, 100% FTE (1.0 FTE per district) Start date: Feb 15, 2013 Year 1: annual salary of \$75,000 for 6.5 months = $\\$40,625 \times 7 = \\$284,375$ Year 2: annual salary of $\\$77,250 \times 7 = \\$540,750$ Year 3: annual salary of $\\$79,568 \times 7 =$ 	\$2,152,743

	<ul style="list-style-type: none"> \$556,973 Year 4: annual salary of \$81,955*7 + annual salary of \$84,413 for 4 months * 7 = \$770,646 	
2. Fringe Benefits:		
<ul style="list-style-type: none"> STEM Mentors. 	<ul style="list-style-type: none"> Fringe benefits calculated at 35% of salaries Year 1: \$284,375*0.35 = \$99,531 Year 2: \$540,750*0.35 = \$189,263 Year 3: \$556,973*0.35 = \$194,940 Year 4: \$770,646*0.35 = \$269,726 	\$753,460
3. Travel:		
<ul style="list-style-type: none"> Local Project Travel. All staff positions will travel locally. 	<ul style="list-style-type: none"> Assumed 25 miles per week per staff member, reimbursed at \$0.585 per mile in year 1, escalating at 3.0% per year. Year 1 costs: \$2,884 (6.5 months) Year 2 costs: \$5,483 Year 3 costs: \$5,648 Year 4 costs: \$7,814 (16 months) 	\$21,829
4. Equipment		
<ul style="list-style-type: none"> No equipment will be necessary for this Project 	<ul style="list-style-type: none"> n/a 	\$0
5. Supplies		
<ul style="list-style-type: none"> Computers. One computer will be purchased for each 	<ul style="list-style-type: none"> Computers are estimated to cost \$2,800 	\$19,600

mentor to enable their work.	each. ○ $\$2,800 * 7 = \$19,600$ • The computer is assumed to be purchased in Year 1 and will last for the four-year grant period.	
• Math and science endorsement materials	• \$700 per participant in year 1, escalating at 3.0% per year. Assumed 25 cohorts per year in math and 25 cohorts per year in science. • Year 1: $50 * \$700 = \$35,000$ • Year 2: $50 * \$721 = \$36,050$ • Year 3: $50 * \$743 = \$37,132$ • Year 4: $50 * \$765 = \$38,245$	\$146,427
6. Contractual		
• ELL and Cultural Competency Training	• \$13,000 per teacher in Year 1, escalating at 3.0% per year. • 25 teachers assumed per year • Year 1: $\$13,000 * 25 = \$325,000$ • Year 2: $\$13,390 * 25 = \$334,750$ • Year 3: $\$13,792 * 25 = \$344,793$ • Year 4: $\$14,205 * 25 = \$355,136$	\$1,359,679
• Math and science endorsement training	• \$2,800 per participant in Year 1, escalating at 3.0% per year. Assumed 25 cohorts per year in math and 25 cohorts per year in science. • Year 1: $50 * \$2,800 = \$140,000$ • Year 2: $50 * \$2,884 = \$144,200$ • Year 3: $50 * \$2,971 = \$148,526$	\$585,708

	<ul style="list-style-type: none"> Year 4: $50 * \\$3,060 = \\$152,982$ 	
<ul style="list-style-type: none"> Professional development training contract 	<ul style="list-style-type: none"> \$100 per hour of paid professional development training, escalating at 3.0% per year Assumed 200 hours of PD per district per year Year 1: $\\$100 * 200 * 7 = \\$140,000$ Year 2: $\\$103 * 200 * 7 = \\$144,200$ Year 3: $\\$106 * 200 * 7 = \\$148,526$ Year 4: $\\$109 * 200 * 7 = \\$152,982$ 	\$585,708
<ul style="list-style-type: none"> Principal leadership program training contract 	<ul style="list-style-type: none"> Assumed \$10,000 per participant, escalating at 3.0% per year Assumed 15 participants per year region-wide Year 1: $\\$10,000 * 15 = \\$150,000$ Year 2: $\\$10,300 * 15 = \\$154,500$ Year 3: $\\$10,609 * 15 = \\$159,135$ Year 4: $\\$10,927 * 15 = \\$163,909$ 	\$627,544
7. Training Stipends		
<ul style="list-style-type: none"> Math and science training stipends 	<ul style="list-style-type: none"> \$1,000 per participant in Year 1, escalating at 3.0% per year. Assumed 25 cohorts per year in math and 25 cohorts per year in science. Year 1: $50 * \\$1,000 = \\$50,000$ Year 2: $50 * \\$1,030 = \\$51,500$ Year 3: $50 * \\$1,061 = \\$53,045$ Year 4: $50 * \\$1,093 = \\$54,636$ 	\$209,181
<ul style="list-style-type: none"> Professional development training stipend 	<ul style="list-style-type: none"> \$45 per hour of paid teacher stipends to attend training, escalating at 3.0% per year Assumed 200 hours of PD per district per year 	\$263,569

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	<ul style="list-style-type: none"> • Year 1: $\\$45 \times 200 \times 7 = \\$63,000$ • Year 2: $\\$46 \times 200 \times 7 = \\$64,890$ • Year 3: $\\$48 \times 200 \times 7 = \\$66,837$ • Year 4: $\\$49 \times 200 \times 7 = \\$68,842$ 	
<ul style="list-style-type: none"> • Principal leadership program training stipend 	<ul style="list-style-type: none"> • Assumed \$5,000 per participant, escalating at 3.0% per year • Assumed 15 participants per year region-wide • Year 1: $\\$5,000 \times 15 = \\$75,000$ • Year 2: $\\$5,150 \times 15 = \\$77,250$ • Year 3: $\\$5,305 \times 15 = \\$79,568$ • Year 4: $\\$5,464 \times 15 = \\$81,955$ 	\$313,772
8. Other		
<ul style="list-style-type: none"> • No other costs will be necessary for this Project 	<ul style="list-style-type: none"> • n/a 	\$0
9. Total Direct Costs:		
		\$7,039,219
10. Total Indirect Costs		
<ul style="list-style-type: none"> • Apply applicable indirect rate 	<ul style="list-style-type: none"> • Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> ○ Year 1: \$78,674 ○ Year 2: \$120,648 ○ Year 3: \$124,268 ○ Year 4: \$161,483 • Indirect cost rate of 12.5% applied to the first \$25,000 per year per contract 	\$547,573

	<ul style="list-style-type: none"> ○ Years 1-4: \$25,000 * 5 contracts * 12.5% = \$15,625 	
11. Total Grant Funds Requested		
		\$7,586,792
12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> • Other ELL and Cultural Competency Training Activities 	<ul style="list-style-type: none"> • Funding from Federal Title II funds estimated at \$321,093 over the grant period • Funding from Federal Title III funds estimated at \$3,447,675 over the grant period • Funding from general district budgets estimated at \$19,163 over the grant period • Funding from general state education funds estimated at \$229,427 over the grant period • Funding from the State Transitional Bilingual Program estimated at \$377,201 over the grant period 	\$4,394,559
<ul style="list-style-type: none"> • Other Teacher and Principal Leadership Activities 	<ul style="list-style-type: none"> • Funding from Federal Bilingual Education Assistance estimated at \$203,562 over the grant period • Funding from Federal Title I funds estimated at \$1,537,980 over the grant period • Funding from Federal Title II funds estimated at \$5,490,773 over the grant period • Funding from state grants estimated at \$558,523 over the grant period 	\$7,790,838

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<ul style="list-style-type: none"> • Other Math and Science Professional Development Activities 	<ul style="list-style-type: none"> • Funding from Federal Bilingual Education Assistance estimated at \$2,310,834 over the grant period • Funding from Federal Title I funds estimated at \$5,304,950 over the grant period • Funding from Federal Title II funds estimated at \$5,510,063 over the grant period • Funding from private grants estimated at \$46,360 over the grant period • Funding from state grants estimated at \$85,028 over the grant period • Funding from the State Learning Assistance Program estimated at \$3,051,366 over the grant period 	<p>\$16,308,602</p>
<p>13. Total Budget</p>		
		<p>\$36,080,791</p>

Project 2: Develop Common Regional Data Portal and Data Sharing Agreements

The purpose of **Developing a Common Regional Data Portal and Data Sharing Agreements (P2)** is to coordinate the collection of common data elements, facilitate the flow of that data from district to district as students move, and present that data in a meaningful form to all users. Grant funds for this Project will be used to (1) invest in a centrally-located data warehouse and (2) invest in a front-end, “data dashboard” to provide districts with an easy-to-use interface which will help students, parents, educators and other stakeholders not only see, but more easily understand, the data. Grant funds will be focused on one-time costs such as infrastructure investment, one-time licensing fees, and custom programming. Ongoing costs will be minimal and will be supported by the school districts after the end of the grant period.

Table 4-4: Project-Level Itemized Costs for Project 2		
Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> Application Analyst III. This staff member will build and edit reports and dashboards and provide reporting and IT support to all districts. 	<ul style="list-style-type: none"> One position, 100% FTE Start date Feb 15, 2013 Year 1: Annual salary of \$71,350 for 6.5 months = \$38,648 Year 2: Annual salary of \$73,491 Year 3: Annual salary of \$75,695 Year 4: Annual salary of \$77,966 for 12 months + \$80,305 for 4 months = \$104,734 	\$292,568

2. Fringe Benefits:		
<ul style="list-style-type: none"> Application Analyst III. 	<ul style="list-style-type: none"> Fringe benefits calculated at 35% of salary. Year 1 cost: $\\$38,648 * 0.35 = \\$13,527$ Year 2 cost: $\\$73,491 * 0.35 = \\$25,722$ Year 3 cost: $\\$75,695 * 0.35 = \\$26,493$ Year 4 cost: $\\$104,734 * 0.35 = \\$36,657$ 	\$102,399
3. Travel:		
<ul style="list-style-type: none"> Local Project Travel. All three staff positions will travel locally to attend meetings and work with districts. 	<ul style="list-style-type: none"> Assumed 25 miles per week per staff member, reimbursed at \$0.585 per mile in year 1, escalating at 3.0% per year. Year 1 costs: \$412 (6.5 months) Year 2 costs: \$783 Year 3 costs: \$807 Year 4 costs: \$1,116 (16 months) 	\$3,118
4. Equipment		
<ul style="list-style-type: none"> One server will be necessary to support this Project 	<ul style="list-style-type: none"> One-time cost of \$6,500 in year 1 	\$6,500
5. Supplies		
<ul style="list-style-type: none"> Computers. One computer will be purchased for the application analyst III to enable their work. 	<ul style="list-style-type: none"> Computers are estimated to cost \$2,800 each. The computer is assumed to be purchased in Year 1 and will last for the four-year grant period. 	\$2,800

• Additional Storage	• Estimated at \$4,000, to be purchased in Year 1	\$4,000
• Miscellaneous Office Supplies. This includes supplies needed to support employees such as notepads, paper clips, pens, and other consumables.	<ul style="list-style-type: none"> • Supplies are estimated to cost \$100 per month, with this cost increasing at an assumed 3.0% annual escalation rate • Year 1: \$650 • Year 2: \$1,236 • Year 3: \$1,273 • Year 4: \$1,761 	\$4,921
6. Contractual		
• Server support/license for 5 years	• One-time cost of \$4,200 for 5 years of support for the server	\$4,200
• Contract for professional training of staff	• \$15,000 in Year 1 for three days of onsite training for 15 staff (two at each district, plus the application analyst III)	\$15,000
• Tableau developer licenses	<ul style="list-style-type: none"> • \$8,400 in year 1 • Year 2: \$2,100 in year 2, escalating at 3.0% per year • Year 3: \$2,163 • Year 4: \$2,228 	\$14,891
• Annual Tableau support contract	<ul style="list-style-type: none"> • \$29,700 per year in Year 1, escalating at 3.0% per year • Year 2: \$30,591 • Year 3: \$31,509 • Year 4: \$32,454 	\$124,254
• Connections, software and setup	• One-time cost of \$40,000 in year 1	\$40,000
• One-time data dashboard software setup fee	• One-time cost of \$7,250 per district, 3 districts participating (Tukwila already has	\$21,750

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	software), in Year 1	
<ul style="list-style-type: none"> Annual data dashboard software license fee 	<ul style="list-style-type: none"> \$50,000 per district, 4 districts participating (includes Tukwila in ongoing) = \$200,000 per year, escalating at 3.0% per year Year 1: \$200,000 Year 2: \$206,000 Year 3: \$212,180 Year 4: \$218,545 	\$836,725
<ul style="list-style-type: none"> Contracted programming staff to create custom interfaces, dashboards, reports, and connections 	<ul style="list-style-type: none"> Assumed hourly contract rate of \$125 in year one, escalating at 3.0% per year Assumed 250 hours of programming work in Year 1 Assumed 100 hours of programming work in years 2-4 Year 1: $250 \times 125 = \\$31,250$ Year 2: $100 \times 129 = \\$12,875$ Year 3: $100 \times 133 = \\$13,261$ Year 4: $100 \times 137 = \\$13,659$ 	\$71,045
<ul style="list-style-type: none"> Grant will fund one-hour of data dashboard training for 5,000 educators in the region 	<ul style="list-style-type: none"> Assumed at \$100 per hour 5,000 hours of training (one per educator receiving training) in year 1, 20 hours of training in years 2-4 Year 1: $5,000 \times \\$100 = \\$500,000$ Year 2: $20 \times \\$103 = \\$2,060$ Year 3: $20 \times \\$106 = \\$2,122$ Year 4: $20 \times \\$109 = \\$2,185$ 	\$506,367
7. Training Stipends		
<ul style="list-style-type: none"> No training stipends will be necessary for this Project 	<ul style="list-style-type: none"> n/a 	\$0

8. Other		
• No other costs will be necessary for this Project	• n/a	\$0
9. Total Direct Costs:		
		\$2,050,538
10. Total Indirect Costs		
• Indirect costs	<ul style="list-style-type: none"> • Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> ○ Year 1: \$8,317 ○ Year 2: \$12,654 ○ Year 3: \$13,034 ○ Year 4: \$18,034 • Indirect cost rate of 12.5% applied to the first \$25,000 per year per contract <ul style="list-style-type: none"> ○ Year 1: \$21,794 ○ Year 2: \$14,629 ○ Year 3: \$14,693 ○ Year 4: \$14,759 	\$117,914
11. Total Grant Funds Requested		
		\$2,168,452
12. Funds from other sources used to support the project		
• No other funds will be used to support this Project	• n/a	\$0
13. Total Budget		
		\$2,168,452

Project 3A: Establish a High-Functioning PreK-3rd Grade System Region-Wide

The purpose of **Project 3A: Establish a High-Functioning PreK-3rd Grade System Region-Wide** is to establish a strong regional foundation for a robust PreK-3rd Grade System and prepare individual districts to invest in systems. The ultimate Goals are to significantly improve students' kindergarten readiness and early literacy skills, resulting in successful students and the reduction of achievement gaps. Grant funds for this Project will be used to (1) hire regional staff to coordinate PreK-3rd initiatives and (2) pay for one-time contracts that will teach effective PreK-3rd frameworks.

Table 4-5: Project-Level Itemized Costs for Project P3A

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> PreK-3rd Director 	<ul style="list-style-type: none"> One position, 100% FTE Start date Feb 15, 2013 Year 1: Annual salary of \$79,849 for 6.5 months = \$43,252 Year 2: Annual salary of \$82,244 Year 3: Annual salary of \$84,712 Year 4: Annual salary of \$87,253 for 12 months + \$89,871 for 4 months = \$117,210 	\$327,418
<ul style="list-style-type: none"> Program Specialist 	<ul style="list-style-type: none"> One position, 100% FTE Start date Feb 15, 2013 Year 1: Annual salary of \$39,203 for 6.5 months = \$21,235 	\$160,750

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	<ul style="list-style-type: none"> • Year 2: Annual salary of \$40,379 • Year 3: Annual salary of \$41,590 • Year 4: Annual salary of \$42,838 for 12 months + \$44,123 for 4 months = \$57,546 	
<ul style="list-style-type: none"> • PreK-3rd Content and Data Coaches 	<ul style="list-style-type: none"> • Three positions, 100% FTE each • Start date Feb 15, 2013 • Year 1: Annual salary of \$58,269*3 for 6.5 months = \$94,687 • Year 2: Annual salary of \$60,017*3 = \$180,051 • Year 3: Annual salary of \$61,818*3 = \$185,453 • Year 4: Annual salary of \$63,672*3 for 12 months + \$65,582*3 for 4 months = \$256,599 	\$716,790
<ul style="list-style-type: none"> • Research and Evaluation Director 	<ul style="list-style-type: none"> • One position, 25% FTE • Start date Feb 15, 2013 • Year 1: Annual salary of \$79,754*0.25 for 6.5 months = \$10,800 • Year 2: Annual salary of \$82,147*0.25 = \$20,537 • Year 3: Annual salary of \$84,611*0.25 = \$21,153 • Year 4: Annual salary of \$87,149*0.25 for 12 months + \$89,764*0.25 for 4 months = \$29,268 	\$81,757

<ul style="list-style-type: none"> Substitute Teacher Salary for staff training days 	<ul style="list-style-type: none"> \$150 per day per substitute in Year 1, escalating at 3.0% per year Assume 4 all-day trainings for 5 staff per year (2 days will be completed in year 1) Year 1: \$10,500 Year 2: \$21,630 Year 3: \$22,279 Year 4: \$30,596 	\$85,005
2. Fringe Benefits:		
<ul style="list-style-type: none"> PreK-3rd Director 	<ul style="list-style-type: none"> Benefits estimated at 35% of salary Year 1: $\\$43,252 \times 0.35 = \\$15,138$ Year 2: $\\$82,244 \times 0.35 = \\$28,786$ Year 3: $\\$84,712 \times 0.35 = \\$29,649$ Year 4: $\\$117,210 \times 0.35 = \\$41,024$ 	\$114,596
<ul style="list-style-type: none"> Program Specialist 	<ul style="list-style-type: none"> Benefits estimated at 35% of salary Year 1: $\\$21,235 \times 0.35 = \\$7,432$ Year 2: $\\$40,379 \times 0.35 = \\$14,133$ Year 3: $\\$41,590 \times 0.35 = \\$14,557$ Year 4: $\\$57,546 \times 0.35 = \\$20,141$ 	\$56,263
<ul style="list-style-type: none"> PreK-3rd Content and Data Coaches 	<ul style="list-style-type: none"> Benefits estimated at 35% of salary Year 1: $\\$94,687 \times 0.35 = \\$33,140$ Year 2: $\\$180,051 \times 0.35 = \\$63,018$ 	\$250,876

	<ul style="list-style-type: none"> Year 3: $\\$185,453 \times 0.35 = \\$64,908$ Year 4: $\\$256,599 \times 0.35 = \\$89,810$ 	
<ul style="list-style-type: none"> Research and Evaluation Director 	<ul style="list-style-type: none"> Benefits estimated at 35% of salary Year 1: $\\$10,800 \times 0.35 = \\$3,780$ Year 2: $\\$20,537 \times 0.35 = \\$7,188$ Year 3: $\\$21,153 \times 0.35 = \\$7,403$ Year 4: $\\$29,268 \times 0.35 = \\$10,244$ 	\$28,615
3. Travel:		
<ul style="list-style-type: none"> Local Project Travel. These staff will travel locally to attend meetings and work with districts. 	<ul style="list-style-type: none"> Assumed 1,000 miles per year per FTE, reimbursed at \$0.585 per mile in year 1, escalating at 3.0% per year. Year 1: \$1,664 (6.5 months) Year 2: \$3,163 Year 3: \$3,258 Year 4: \$4,508 (16 months) 	\$12,594
4. Equipment		
<ul style="list-style-type: none"> No equipment will be necessary for this Project 	<ul style="list-style-type: none"> n/a 	\$0
5. Supplies		
<ul style="list-style-type: none"> Computers. One computer will be purchased for each staff position (headcount = 6). 	<ul style="list-style-type: none"> Computers are estimated to cost \$2,800 each. <ul style="list-style-type: none"> $\\$2,800 \times 6 = \\$16,800$ Computers are assumed to be purchased in Year 1 and will last for the four-year grant 	\$16,800

	period.	
<ul style="list-style-type: none"> Miscellaneous Office Supplies. This includes supplies needed to support employees such as notepads, paper clips, pens, and other consumables. 	<ul style="list-style-type: none"> Supplies are estimated to cost \$100 per FTE per month, with this cost increasing at an assumed 3.0% annual escalation rate Year 1: \$3,413 (6.5 months) Year 2: \$6,489 Year 3: \$6,684 Year 4: \$9,248 (16 months) 	\$25,833
6. Contractual		
<ul style="list-style-type: none"> We will contract with the UW for use of the PreK-3rd framework for a self-assessment to establish comprehensive PreK-3rd approaches. 	<ul style="list-style-type: none"> Year 1: \$10,000 Year 2: \$5,000 	\$15,000
7. Training Stipends		
<ul style="list-style-type: none"> No training stipends will be necessary for this Project. 	<ul style="list-style-type: none"> n/a 	\$0
8. Other		
<ul style="list-style-type: none"> Mailing 	<ul style="list-style-type: none"> Assume \$4.17 per month per FTE in Year 1, escalating at 3.0% per year \$142 (year 1) + \$270 (year 2) + \$278 (year 3) + \$385 (year 4) 	\$1,076
<ul style="list-style-type: none"> Printing 	<ul style="list-style-type: none"> Assume 1,000 sheets per year per FTE, costing \$0.06 per sheet in Year 1 and growing at inflation. \$2,048 (year 1) + \$3,893 (year 2) + \$4,010 (year 3) + \$5,549 (year 4) 	\$15,500

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<ul style="list-style-type: none"> Communications 	<ul style="list-style-type: none"> Assume \$208 per month per FTE in Year 1, escalating at 3.0% per year \$7,109 (year 1) + \$13,519 (year 2) + \$13,924 (year 3) + \$19,266 (year 4) 	\$53,819
<ul style="list-style-type: none"> Memberships 	<ul style="list-style-type: none"> Assume \$833 per FTE in Year 1, escalating at 3.0% per year \$4,375 (year 1) + \$4,506 (year 2) + \$4,641 (year 3) + \$4,781 (year 4) 	\$18,303
<ul style="list-style-type: none"> Meetings 	<ul style="list-style-type: none"> Assume \$1,833 annually in Year 1 per FTE, escalating at 3.0% per year \$5,214 (year 1) + \$9,914 (year 2) + \$10,211 (year 3) + \$14,129 (year 4) 	\$39,467
<ul style="list-style-type: none"> Rent 	<ul style="list-style-type: none"> Assume \$3,712 annually per FTE in Year 1, escalating at 3.0% per year. \$10,556 (year 1) + \$20,072 (year 2) + \$20,675 (year 3) + \$28,606 (year 4) 	\$79,909
<ul style="list-style-type: none"> Telephone 	<ul style="list-style-type: none"> Assume \$648 annually per FTE in Year 1, escalating at 3.0% per year. \$1,843 (year 1) + \$3,504 (year 2) + \$3,609 (year 3) + \$4,994 (year 4) 	\$13,950
<ul style="list-style-type: none"> Infrastructure 	<ul style="list-style-type: none"> Assume \$480 annually per FTE in Year 1, escalating at 3.0% per year. \$1,365 (year 1) + \$2,596 (year 2) + \$2,673 (year 3) + \$3,699 (year 4) 	\$10,333
<ul style="list-style-type: none"> Email 	<ul style="list-style-type: none"> Assume \$228 annually per FTE in Year 1, escalating at 3.0% per year. 	\$4,908

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	<ul style="list-style-type: none"> \$648 (year 1) + \$1,233 (year 2) + \$1,270 (year 3) + \$1,757 (year 4) 	
<ul style="list-style-type: none"> Tech Support 	<ul style="list-style-type: none"> Assume \$1,860 annually per FTE in Year 1, escalating at 3.0% per year. \$5,289 (year 1) + \$10,058 (year 2) + \$10,360 (year 3) + \$14,334 (year 4) 	\$40,041
9. Total Direct Costs:		
		\$2,169,603
10. Total Indirect Costs		
<ul style="list-style-type: none"> Apply Indirect Rate 	<ul style="list-style-type: none"> Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> Year 1: \$37,554 Year 2: \$67,148 Year 3: \$69,162 Year 4: \$95,461 Indirect cost rate of 12.5% applied to the first \$25,000 per year per contract <ul style="list-style-type: none"> Year 1: $\\$10,000 \times 12.5\% = \\$1,250$ Year 2: $\\$5,000 \times 12.5\% = \\625 	\$271,200
11. Total Grant Funds Requested		
		\$2,440,804

12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> PSESD Leadership time (0.05 FTE for superintendent, assistant superintendent, and associate superintendent) and 0.5 FTE additional management level staff time 	<ul style="list-style-type: none"> Year 1: \$33,088 Year 2: \$51,637 Year 3: \$53,186 Year 4: \$73,043 	\$210,955
13. Total Budget		
		\$2,651,758

Project 3B: Establish a High-Functioning PreK-3rd Grade System At the District Level

The purpose of **Project 3B: Establish a High-Functioning PreK-3rd Grade System at the District Level** is to invest in proposals submitted by districts to implement components of their PreK-3rd plan as developed through **Project 3A**. School districts will apply through a proposal process for Project-specific funding in line with their PreK-3rd system-building plan. Projects funded by this Investment Fund will be carefully selected by considering their impact on student achievement, focus on personalized learning, and financial sustainability.

The following budget narrative represents a likely scenario of how the Investment Fund may be spent, based on identified high yield strategies that districts are interested in pursuing. Actual expenditures will be dependent on the specific Projects selected pursuant to the rigorous consortium proposal evaluation process.

Table 4-5: Project-Level Itemized Costs for Project P3A		
Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> Extra Hours for District Trainers. Additional hours for reading literacy and math training and training of early learning partners 	<ul style="list-style-type: none"> Annual estimates: <ul style="list-style-type: none"> Year 1: \$60,000 Year 2: \$61,800 Year 3: \$63,654 Year 4: \$65,564 	\$251,018
<ul style="list-style-type: none"> Substitute Teachers. Substitute teachers to allow educators to attend district coaching sessions and early learning coordination training sessions. 	<ul style="list-style-type: none"> Annual estimates: <ul style="list-style-type: none"> Year 1: \$15,000 Year 2: \$30,900 Year 3: \$31,827 Year 4: \$16,391 	\$94,118
<ul style="list-style-type: none"> Kindergarten Jumpstart Teacher Salaries. Salaries to pay 	<ul style="list-style-type: none"> Assumes 2 educators per course, 6 hours 	\$482,739

for four-week kindergarten jumpstart sessions for students needing help before kindergarten.	<ul style="list-style-type: none"> per business day for 4 weeks • Year 1: \$21,600 • Year 2: \$88,992 • Year 3: \$183,325 • Year 4: \$188,823 	
<ul style="list-style-type: none"> • District PreK-3rd Coordinator. Salaries to pay for districts to hire a PreK-3rd coordinator. 	<ul style="list-style-type: none"> • Assumes annual salary of \$79,849 in year 1, escalating at 3.0% per year. • One FTE in year one, two FTEs in years 2 and 3, and one FTE in year 4 • Year 1: \$43,252 (6.5 months) • Year 2: \$164,489 • Year 3: \$169,424 • Year 4: \$117,210 (16 months) 	\$494,374
2. Fringe Benefits:		
<ul style="list-style-type: none"> • Extra Hours for District Trainers. Additional hours for reading literacy and math training and training of early learning partners 	<ul style="list-style-type: none"> • Estimated at 35% of salary <ul style="list-style-type: none"> ○ Year 1: \$60,000*0.35 = \$21,000 ○ Year 2: \$61,800*0.35 = \$21,630 ○ Year 3: \$63,654*0.35 = \$22,279 ○ Year 4: \$65,564*0.35 = \$22,947 	\$87,856
<ul style="list-style-type: none"> • Kindergarten Jumpstart Teacher Salaries. Salaries to pay for four-week kindergarten jumpstart sessions for students needing help before kindergarten. 	<ul style="list-style-type: none"> • Estimated at 35% of salary • Year 1: \$21,600*0.35 = \$7,560 • Year 2: \$88,992*0.35 = \$31,147 • Year 3: \$183,325*0.35 = \$64,163 • Year 4: \$188,823*0.35 = \$66,088 	\$168,959
<ul style="list-style-type: none"> • District PreK-3rd Coordinator. Salaries to pay for districts to hire a PreK-3rd coordinator. 	<ul style="list-style-type: none"> • Estimated at 35% of salary • Year 1: \$43,252*0.35 = \$15,138 • Year 2: \$164,489*0.35 = \$57,571 • Year 3: \$169,424*0.35 = \$59,298 • Year 4: \$117,210*0.35 = \$41,024 	\$173,031

3. Travel:		
<ul style="list-style-type: none"> District Trainers Travel Costs 	<ul style="list-style-type: none"> Annual estimates: <ul style="list-style-type: none"> Year 1: \$4,225 Year 2: \$15,600 Year 3: \$15,600 Year 4: \$10,400 	\$45,825
<ul style="list-style-type: none"> District Coordinator Travel Costs 	<ul style="list-style-type: none"> Annual estimates: <ul style="list-style-type: none"> Year 1: \$317 Year 2: \$1,205 Year 3: \$1,241 Year 4: \$859 	\$3,622
<ul style="list-style-type: none"> Conference Attendance. Travel expenses such as meals, lodging, and mileage for four annual conferences focused on early learning instruction 	<ul style="list-style-type: none"> Annual estimates: <ul style="list-style-type: none"> Year 1: \$27,500 Year 2: \$56,650 Year 3: \$58,350 Year 4: \$30,050 	\$172,549
4. Equipment		
<ul style="list-style-type: none"> No equipment will be necessary for this Project 	<ul style="list-style-type: none"> n/a 	\$0
5. Supplies		
<ul style="list-style-type: none"> Early Learning Materials and Supplies. (such as early reading interventions, Phonics Boost, Sciencesaurus, math kits, and neuropath learning tools) 	<ul style="list-style-type: none"> Annual estimates: <ul style="list-style-type: none"> Year 1: \$137,850 Year 2: \$283,971 Year 3: \$292,490 Year 4: \$150,632 	\$864,944
<ul style="list-style-type: none"> Kindergarten Jumpstart Supplies. 	<ul style="list-style-type: none"> Annual estimates: <ul style="list-style-type: none"> Year 1: \$2,000 Year 2: \$2,000 Year 3: \$2,000 Year 4: \$2,000 	\$8,000

• Staff Computer for District Coordinators	• Assumed at \$2,800 in Year 1 and \$2,884 in Year 2. One computer purchase each year.	\$5,684
• Miscellaneous Office Supplies for District Coordinators	• Annual estimates: ○ Year 1: \$500 ○ Year 2: \$1,030 ○ Year 3: \$1,061 ○ Year 4: \$546	\$3,137
6. Contractual		
• National Presenters. Contract funding to bring in national experts to speak on early learning innovation.	• Annual estimates: ○ Year 1: \$17,500 ○ Year 2: \$36,050 ○ Year 3: \$37,132 ○ Year 4: \$19,123	\$109,804
• Professional Coaches and Coordinators. Contract funding to provide coaching and training for early learning instruction techniques and advice on course alignment.	• Annual estimates: ○ Year 1: \$110,000 ○ Year 2: \$226,600 ○ Year 3: \$233,398 ○ Year 4: \$120,200	\$690,198
7. Training Stipends		
• No training stipends will be necessary for this Project	• n/a	\$0
8. Other		
• Printing and publications related to new early learning instruction techniques	• Annual estimates: ○ Year 1: \$1,000 ○ Year 2: \$2,060 ○ Year 3: \$2,122 ○ Year 4: \$1,093	\$6,275
• Conference Registration Fees. Conference registration fees for 10 attendees in year 1, 20 attendees in years 2 and 3, and 10 attendees in year 4.	• Annual estimates: ○ Year 1: \$20,500 ○ Year 2: \$42,230	\$128,628

	<ul style="list-style-type: none"> ○ Year 3: \$43,497 ○ Year 4: \$22,401 	
<ul style="list-style-type: none"> • Kindergarten Jumpstart space rental and utility fees 	<ul style="list-style-type: none"> • Annual estimates: <ul style="list-style-type: none"> ○ Year 1: \$11,500 ○ Year 2: \$23,690 ○ Year 3: \$24,401 ○ Year 4: \$12,566 	\$72,157
<ul style="list-style-type: none"> • District Coordinator Space fees 	<ul style="list-style-type: none"> • Annual estimates: <ul style="list-style-type: none"> ○ Year 1: \$6,567 ○ Year 2: \$24,975 ○ Year 3: \$25,725 ○ Year 4: \$17,797 	\$75,064
9. Total Direct Costs:		
		\$3,937,981
10. Total Indirect Costs		
<ul style="list-style-type: none"> • Apply indirect cost rate 	<ul style="list-style-type: none"> • Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> ○ Year 1: \$49,789 ○ Year 2: \$114,103 ○ Year 3: \$132,557 ○ Year 4: \$95,799 • Indirect cost rate of 12.5% applied to the first \$25,000 per year of each contract <ul style="list-style-type: none"> ○ Year 1: \$8,438 ○ Year 2: \$10,756 ○ Year 3: \$10,891 ○ Year 4: \$8,640 	\$430,973

11. Total Grant Funds Requested		
		\$4,368,953
12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> Other funds used to support kindergarten readiness, early learning professional development, and family and community engagement 	<ul style="list-style-type: none"> Funding from Federal Head Start estimated at \$2,246,756 over the grant period Funding from state grants estimated at \$1,503,805 over the grant period Funding from Federal Title I estimated at \$1,904,734 over the grant period Funding from Federal BEA funds estimated at \$16,858 over the grant period Funding from Federal Title II estimated at \$148,352 over the grant period Funding from private funding estimated at \$283,428 over the grant period Funding from other fund sources estimated at \$500,442 over the grant period 	\$6,604,376
13. Total Budget		
		\$10,973,329

Project DD1: Kent East Hill Partnership

The purpose of the **Kent East Hill Partnership (Project DD1)** is to allow the Kent School District to strengthen school-based data systems and tools, align school and community partner curricula, and create a strong family engagement model. Grant funding will support (1) a Family Engagement and Student Achievement Facilitator that will be responsible for working within the two schools in the partnership and with partners and family members and (2) training stipends for educators and early learning providers to take part in focused professional development and coaching.

Table 4-7: Project-Level Itemized Costs for Project DD1

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> Family Engagement and Student Achievement Facilitator 	<ul style="list-style-type: none"> One position, 100% FTE Start Date: Feb 15, 2013 Annual salary of \$86,000 in Year 1, escalating at 3.0% per year Year 1: \$46,583 (6.5 months) Year 2: \$88,580 Year 3: \$91,237 Year 4: \$126,239 (16 months) 	\$352,640
2. Fringe Benefits:		
<ul style="list-style-type: none"> PreK-3rd Director 	<ul style="list-style-type: none"> Benefits estimated at 35% of salary Year 1: \$46,583*0.35 = \$16,304 Year 2: \$88,580*0.35 = \$31,003 Year 3: \$91,237*0.35 = \$31,933 Year 4: \$126,239*0.35 = \$44,184 	\$123,424

3. Travel:		
<ul style="list-style-type: none"> Local Project Travel. This position will travel significantly between the district, community partners, and two school sites. 	<ul style="list-style-type: none"> Assumes annualized travel cost of \$20,000 in year 1, escalating at 3.0% per year. Year 1: \$10,833 (6.5 months) Year 2: \$20,600 Year 3: \$21,218 Year 4: \$29,358 (16 months) 	\$82,009
4. Equipment		
<ul style="list-style-type: none"> No equipment will be necessary for this Project 	<ul style="list-style-type: none"> n/a 	\$0
5. Supplies		
<ul style="list-style-type: none"> Computers. One computer will be purchased for the new staff position. 	<ul style="list-style-type: none"> Computers are estimated to cost \$2,800 each. Computers are assumed to be purchased in Year 1 and will last for the four-year grant period. 	\$2,800
<ul style="list-style-type: none"> Miscellaneous Supplies. This includes supplies needed to support employees such as notepads, paper clips, pens, and other consumables as well as supplies for early learning instruction and training. 	<ul style="list-style-type: none"> Supplies are estimated at \$40,000 annually in year 1, escalating at 3.0% per year Year 1: \$21,667 (6.5 months) Year 2: \$41,200 Year 3: \$42,436 Year 4: \$58,716 (16 months) 	\$164,019

6. Contractual		
• No contracts will be necessary for this Project	• n/a	\$0
7. Training Stipends		
• Training Stipends for parent and community engagement coaching.	<ul style="list-style-type: none"> • Estimated by the school district at: • Year 1: \$8,125 • Year 2: \$20,000 • Year 3: \$30,000 • Year 4: \$53,733 	\$111,858
8. Other		
• Other costs will support housing the new staff position and miscellaneous costs such as mailing and printing.	<ul style="list-style-type: none"> • Estimated by the school district at: • Year 1: \$8,125 • Year 2: \$20,000 • Year 3: \$30,000 • Year 4: \$53,733 	\$111,858
9. Total Direct Costs:		
		\$948,608
10. Total Indirect Costs		
• Apply Indirect Rate	<ul style="list-style-type: none"> • Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> ○ Year 1: \$14,305 ○ Year 2: \$27,673 ○ Year 3: \$30,853 ○ Year 4: \$45,745 	\$118,576

11. Total Grant Funds Requested		
		\$1,067,184
12. Funds from other sources used to support the project		
• Title I supported teacher training	• \$60,000 in Year 1	\$60,000
• In-kind staff hours from school district	• Estimated by school district at: • Year 1: \$9,000 • Year 2: \$13,905 • Year 3: \$14,322 • Year 4: \$14,752	\$51,979
13. Total Budget		
		\$1,179,163

Project DD2: White Center Partnership

The purpose of the **White Center Partnership (Project DD2)** is to build on a strong foundation of ongoing work and leverage strong partnerships with community organizations to expand learning time beyond the school day and create a regional model for how to transform a neighborhood and school into a well-functioning and aligned learning community. Grant funds will be spent on investments that seek to create sustainable impacts for the involved elementary schools. Staffing will be high in years 2 and 3 to support accelerating student outcomes, and will be reduced to a sustainable level in year 4 to support ongoing needs.

Table 4-8: Project-Level Itemized Costs for Project DD2

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> Extended Day Outcomes Teacher. This position will report to the principal to ensure articulation with school day curriculum and train afterschool staff with the goal of all students receiving a rigorous, aligned experience during and after school. 	<ul style="list-style-type: none"> Two positions, 100% FTE each for first three years, reduced to 50% FTE each in year 4 Start Date: September 1, 2013 Annual salary of \$62,830 in Year 2, escalating at 3.0% per year Year 1: \$0 Year 2: \$125,660 Year 3: \$129,430 Year 4: \$89,542 (16 months) 	\$344,631
2. Fringe Benefits:		
<ul style="list-style-type: none"> Extended Day Outcomes Teacher 	<ul style="list-style-type: none"> Benefits estimated at 35% of salary Year 1: $\\$0 \times 0.35 = \\0 Year 2: $\\$125,660 \times 0.35 = \\$43,981$ Year 3: $\\$129,430 \times 0.35 = \\$45,300$ 	\$120,621

	<ul style="list-style-type: none"> Year 4: $\\$89,542 \times 0.35 = \\$31,340$ 	
3. Travel:		
<ul style="list-style-type: none"> Local Project Travel. This position will travel significantly between the district, community partners, and two school sites. 	<ul style="list-style-type: none"> Assumes annualized travel cost of \$2,500 in year 2, escalating at 3.0% per year. Year 1: \$0 Year 2: \$2,500 Year 3: \$2,575 Year 4: \$3,563 (16 months) 	\$8,638
4. Equipment		
<ul style="list-style-type: none"> No equipment will be necessary for this Project 	<ul style="list-style-type: none"> n/a 	\$0
5. Supplies		
<ul style="list-style-type: none"> Computers. <ul style="list-style-type: none"> One computer will be purchased for the new staff position 15 computer labs will be purchased in Year 1 to create a computer lab 4 computers will be purchased in year 2, and 2 computers in years 3 and 4 to fill ongoing needs 	<ul style="list-style-type: none"> Computers are estimated to cost \$2,800 each, escalating at 3.0% per year Year 1: $\\$2,800 \times 16 = \\$44,800$ Year 2: $\\$2,884 \times 4 = \\$11,536$ Year 3: $\\$2,970 \times 2 = \\$5,941$ Year 4: $\\$3,059 \times 2 = \\$6,119$ 	\$68,396
<ul style="list-style-type: none"> Miscellaneous Supplies to support after school programs. This includes supplies needed to support employees such as notepads, paper clips, pens, and other consumables as well as supplies for early learning instruction and training 	<ul style="list-style-type: none"> Supplies estimated by the school district at: Year 1: \$5,000 Year 2: \$10,300 Year 3: \$5,305 Year 4: \$5,464 	\$26,068
6. Contractual		
<ul style="list-style-type: none"> Contract with one or more community org(s) to provide after school and summer programs; performance evaluated 	<ul style="list-style-type: none"> Contract size estimated by district at: Year 1: \$30,000 	\$230,000

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annually; contracts awarded annually based on effectiveness; reduced amount for 2015-16 and fall of 2016-17 for sustainability with increased reliance on technology and trained parent volunteers	<ul style="list-style-type: none"> • Year 2: \$70,000 • Year 3: \$70,000 • Year 4: \$60,000 	
<ul style="list-style-type: none"> • Contract with community org to coordinate access and improve quality of early learning. Will work with new district early learning director (in-kind match) to coordinate early learning with K-12. 	<ul style="list-style-type: none"> • Contract size estimated by district at: • Year 1: \$20,000 • Year 2: \$30,000 • Year 3: \$30,000 • Year 4: \$35,000 	\$115,000
7. Training Stipends		
<ul style="list-style-type: none"> • Train staff in integration of adaptive technology, increasing rigor and cognitive demand; train community partners in same; year 4 train other schools/communities 	<ul style="list-style-type: none"> • Estimated by the school district at: • Year 1: \$20,000 • Year 2: \$25,000 • Year 3: \$15,000 • Year 4: \$20,000 	\$80,000
8. Other		
<ul style="list-style-type: none"> • Funds available to principal to accomplish objectives of partnerships and meet needs of students based on data 	<ul style="list-style-type: none"> • Estimated by the school district at: • Year 1: \$20,000 • Year 2: \$20,000 • Year 3: \$20,000 • Year 4: \$20,000 	\$80,000
9. Total Direct Costs:		
		\$1,073,355
10. Total Indirect Costs		
<ul style="list-style-type: none"> • Apply Indirect Rate 	<ul style="list-style-type: none"> • Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> ○ Year 1: \$11,225 ○ Year 2: \$29,872 	\$115,419

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	<ul style="list-style-type: none"> ○ Year 3: \$27,944 ○ Year 4: \$22,003 ● Indirect cost rate of 12.5% applied to first \$25,000 per contract per year <ul style="list-style-type: none"> ○ Year 1: \$5,625 ○ Year 2: \$6,250 ○ Year 3: \$6,250 ○ Year 4: \$6,250 	
11. Total Grant Funds Requested		
		\$1,188,774
12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> ● Time of district staff in White Center Promise Core Leadership and Work Groups; principal and teacher time collaborating with afterschool providers, early learning, and community partners; community partners providing time and services in support of this initiative; 	<ul style="list-style-type: none"> ● Estimated by school district at: ● Year 1: \$11,250 ● Year 2: \$18,540 ● Year 3: \$19,096 ● Year 4: \$24,586 	\$73,473
13. Total Budget		
		\$1,262,247

Project DD3: Investment Fund to Develop Additional Site-Based Partnerships

The purpose of the **Investment Fund to Develop Additional Site-Based Partnerships (Project DD3)** is to further invest in advancing our region’s knowledge regarding how to effectively operationalize intensive student-level interventions, in school and out. Inventing and then scaling highly effective service integration models is key to our goal of personalizing instruction and supports for each student. This Investment Fund will be used to allow additional districts to create intensive, site-based school and community partnerships to turn around academic performance in high needs elementary schools. Projects will be selected pursuant to the rigorous consortium project evaluation process.

The following budget narrative represents a likely scenario of how the Investment Fund may be spent, based on identified high yield strategies that districts are interested in pursuing. Actual expenditures will be dependent on the specific Projects selected pursuant to the rigorous consortium proposal evaluation process.

Table 4-9: Project-Level Itemized Costs for Project DD3		
Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> Staff to Support Extended Day Learning and Coordinating Family and Community Engagement 	<ul style="list-style-type: none"> One FTE in Year 1 and three FTEs in years 2-4 Annual salary of \$67,500 in Year 1, escalating at 3.0% per year Year 1: \$36,563 (6.5 months) Year 2: \$208,575 Year 3: \$214,832 Year 4: \$246,601 (16 months) 	\$706,571

2. Fringe Benefits:		
<ul style="list-style-type: none"> Staff to Support Extended Day Learning and Coordinating Family and Community Engagement 	<ul style="list-style-type: none"> Benefits estimated at 35% of salary Year 1: $\\$36,563 \times 0.35 = \\$12,797$ Year 2: $\\$208,575 \times 0.35 = \\$73,001$ Year 3: $\\$214,832 \times 0.35 = \\$75,191$ Year 4: $\\$246,601 \times 0.35 = \\$86,310$ 	\$247,300
3. Travel:		
<ul style="list-style-type: none"> Local Project Travel. These positions will travel significantly between the district, community partners, and two school sites. 	<ul style="list-style-type: none"> Assumes 75 miles per week per FTE, reimbursed at \$0.585 per mile, escalating at 3.0% per year. Year 1: \$1,141 Year 2: \$7,050 Year 3: \$7,261 Year 4: \$9,849 	\$25,301
4. Equipment		
<ul style="list-style-type: none"> No equipment will be necessary for this Project 	<ul style="list-style-type: none"> n/a 	\$0
5. Supplies		
<ul style="list-style-type: none"> Staff Computers. One computer will be purchased for each staff position 	<ul style="list-style-type: none"> Computers are estimated to cost \$2,800 each, escalating at 3.0% per year Year 1: $\\$2,800 \times 1 = \\$2,800$ Year 2: $\\$2,884 \times 2 = \\$5,768$ 	\$8,568
<ul style="list-style-type: none"> Computer Lab Computers. 	<ul style="list-style-type: none"> Computers are estimated to cost \$2,800 each, escalating at 3.0% per year Year 1: $\\$2,800 \times 10 = \\$28,000$ Year 2: $\\$2,884 \times 10 = \\$28,840$ Year 3: $\\$2,971 \times 10 = \\$29,705$ Year 4: $\\$3,059 \times 10 = \\$30,596$ 	\$117,142

<ul style="list-style-type: none"> • Miscellaneous Office Supplies and Afterschool Program Supplies 	<ul style="list-style-type: none"> • Estimated at: • Year 1: \$10,000 • Year 2: \$10,300 • Year 3: \$10,609 • Year 4: \$10,927 	\$41,836
6. Contractual		
<ul style="list-style-type: none"> • Contract 1 – available contracting capacity for districts to use to support their partnership Project 	<ul style="list-style-type: none"> • Contract size estimated at: • Year 1: \$26,667 • Year 2: \$41,200 • Year 3: \$42,436 • Year 4: \$58,716 	\$169,019
<ul style="list-style-type: none"> • Contract 2 – available contracting capacity for districts to use to support their partnership project 	<ul style="list-style-type: none"> • Contract size estimated at: • Year 1: \$26,667 • Year 2: \$41,200 • Year 3: \$42,436 • Year 4: \$58,716 	\$169,019
<ul style="list-style-type: none"> • Contract 2 – available contracting capacity for districts to use to support their partnership project 	<ul style="list-style-type: none"> • Contract size estimated at: • Year 1: \$26,667 • Year 2: \$41,200 • Year 3: \$42,436 • Year 4: \$58,716 	\$169,019
7. Training Stipends		
<ul style="list-style-type: none"> • Training stipend dollars available to support necessary professional develop and coaching related to the partnership Projects selected with this Investment Fund 	<ul style="list-style-type: none"> • Estimated at: • Year 1: \$30,000 • Year 2: \$61,800 • Year 3: \$63,654 • Year 4: \$44,037 	\$199,491

8. Other		
<ul style="list-style-type: none"> Discretionary funds available to accomplish objectives of partnerships 	<ul style="list-style-type: none"> Estimated at: Year 1: \$25,000 Year 2: \$37,500 Year 3: \$37,500 Year 4: \$50,000 	\$150,000
9. Total Direct Costs:		
		\$2,003,264
10. Total Indirect Costs		
<ul style="list-style-type: none"> Apply Indirect Rate 	<ul style="list-style-type: none"> Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> Year 1: \$18,288 Year 2: \$54,104 Year 3: \$54,844 Year 4: \$59,790 Indirect cost rate of 12.5% applied to first \$25,000 per contract per year <ul style="list-style-type: none"> Year 1: \$9,375 Year 2: \$9,375 Year 3: \$9,375 Year 4: \$9,375 	\$224,526
11. Total Grant Funds Requested		
		\$2,227,791
12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> n/a 	\$0

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13. Total Budget		
		\$2,227,791

Project 4: Expand the Use of Digital STEM Tools to Personalize Instruction

The purpose of **Expanding the Use of Digital STEM Tools to Personalize Instruction (P4)** is to personalize each student's math and science instruction level to support both remediation of students who may be operating below grade level, and will allow in the same class for differentiated instruction by supporting other students in accelerating in these subjects above and beyond their current grade level. Grant funds will be used to purchase a digital STEM tool license for every high-need elementary and middle school student in the district, as well as additional elementary and middle schools with at least 60% of their students from low-income families. The grant will support the up-front, one-time licensing fee for each student, teacher training, and computer purchases for schools that need newer computers to support the program. Ongoing annual licensing fees are minimal and will be supported by the individual districts.

Table 4-10: Project-Level Itemized Costs for Project 4

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
• No personnel will be necessary to support this Project	• n/a	\$0
2. Fringe Benefits:		
• No benefits will be necessary to support this Project	• n/a	\$0
3. Travel:		
• No travel will be necessary to support this Project	• n/a	\$0

4. Equipment		
• No equipment will be necessary to support this Project	• n/a	\$0
5. Supplies		
• Computers. Many high-need schools will need additional computers to adequately support digital STEM tools in the classroom.	<ul style="list-style-type: none"> • Computers are estimated to cost \$2,800 each and escalate at 3.0% per year • Grant funds will be used to purchase 140 computers per year region-wide. • Year 1: \$392,000 • Year 2: \$403,760 • Year 3: \$415,873 • Year 4: \$428,349 	\$1,639,982
6. Contractual		
<ul style="list-style-type: none"> • STEM tool licenses will be purchased through contracts with vendors. Contracts will include a large one-time cost and minimal ongoing costs per student. The ongoing costs will be paid for by districts. • Contracts will begin in Year 2. Year 1 will be spent planning, purchasing computers in preparation, and going through an RFP process to select a vendor. 	<ul style="list-style-type: none"> • Assume average of \$40,000 one-time cost per school. Tools will be provided to 51 new elementary schools and 16 new middle schools. Tools will be phased in over 3 years beginning in year 2. • Year 2: \$893,333 • Year 3: \$893,333 • Year 4: \$893,333 	\$2,680,000
7. Training Stipends		
• Teachers at each of the districts receiving digital STEM tools will be provided with training and professional development to support students in using the tools.	• Assumes 350 educators per year (region-wide) will receive 2 hours of training at \$45/hour, escalating at 3.0% per year	\$131,784

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	<ul style="list-style-type: none"> • Year 1: \$31,500 • Year 2: \$32,445 • Year 3: \$33,418 • Year 4: \$34,421 	
8. Other		
• No other costs will be necessary for this Project	• n/a	\$0
9. Total Direct Costs:		
		\$4,451,766
10. Total Indirect Costs		
• Indirect costs	<ul style="list-style-type: none"> • Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> ○ Year 1: \$52,938 ○ Year 2: \$54,526 ○ Year 3: \$56,161 ○ Year 4: \$57,846 • Indirect cost rate of 12.5% applied to the first \$25,000 per year per contract <ul style="list-style-type: none"> ○ Year 1: \$0 ○ Year 2: \$3,125 ○ Year 3: \$3,125 ○ Year 4: \$3,125 	\$230,846
11. Total Grant Funds Requested		
		\$4,682,612

12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> Districts will pay for ongoing license fees of \$3,500 per year per school 	<ul style="list-style-type: none"> Assumes \$3,500 per year per school Year 1: \$101,500 Year 2: \$194,833 Year 3: \$277,667 Year 4: \$350,000 	\$924,000
13. Total Budget		
		\$5,606,612

Project 5: Create a Regional System for Career Awareness and Exploration

The purpose of **Project 5 Create A Regional System for Career Awareness and Exploration** is to equip students with increased knowledge and skills to make informed plans and decisions about careers and the education and training pathways for achieving their career Goals. RTT-D grant dollars will be used to expand digital career exploration tools and create a region-wide system for linking students and career exploration opportunities. Grant fund will be focused on one-time investments such as customization of websites and databases and system building. There will be some ongoing costs, such as license fees and 1.0 FTE for long-term database and system management.

Table 4-11: Project-Level Itemized Costs for Project 5		
Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> Database Project Coordinator. This position will be responsible for the (b)(4) database management and initial database population with business experience information. 	<ul style="list-style-type: none"> One position, 100% FTE. Start date: Feb 15, 2013 Annual salary of \$90,000 in Year 1, escalating at 3.0% per year Year 1: \$48,750 (6.5 months) Year 2: \$92,700 Year 3: \$95,481 Year 4: \$132,111 (16 months) 	\$369,042
2. Fringe Benefits:		
<ul style="list-style-type: none"> Database Project Coordinator. 	<ul style="list-style-type: none"> Benefits estimated at 35% of salary 	\$129,165

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	<ul style="list-style-type: none"> • Year 1: $\\$48,750 \times 0.35 = \\$17,063$ • Year 2: $\\$92,700 \times 0.35 = \\$32,445$ • Year 3: $\\$95,481 \times 0.35 = \\$33,418$ • Year 4: $\\$132,111 \times 0.35 = \\$46,239$ 	
3. Travel:		
<ul style="list-style-type: none"> • Local Project Travel 	<ul style="list-style-type: none"> • Assume 75 miles of travel per week reimbursed at \$0.585 in year 1, escalating at 3.0% per year • Year 1: \$1,236 • Year 2: \$2,350 • Year 3: \$2,420 • Year 4: \$3,349 	\$9,355
4. Equipment		
<ul style="list-style-type: none"> • No equipment will be necessary to support this Project 	<ul style="list-style-type: none"> • n/a 	\$0
5. Supplies		
<ul style="list-style-type: none"> • Computers. One computer will be purchased to enable the work of the Database Project Coordinator. 	<ul style="list-style-type: none"> • Computers are estimated to cost \$2,800 each and will only be purchased in Year 1 	\$2,800
6. Contractual		
<ul style="list-style-type: none"> • (b)(4) license for middle and high schools 	<ul style="list-style-type: none"> • Assume \$799 per school annually, growing at 3.0% per year. • Assume phase in: 5 schools in year 1, 10 schools in year 2, 15 schools in year 3, 20 schools in year 4 • Year 1: \$3,995 • Year 2: \$8,230 • Year 3: \$12,715 	\$42,401

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	<ul style="list-style-type: none"> Year 4: \$17,462 	
<ul style="list-style-type: none"> (b)(4) license for elementary schools 	<ul style="list-style-type: none"> Assume \$499 per school annually, growing at 3.0% per year. Assume phase in: 20 schools in year 1, 40 schools in year 2, 60 schools in year 3, 68 schools in year 4 Year 1: \$9,980 Year 2: \$20,559 Year 3: \$31,763 Year 4: \$37,078 	\$99,381
<ul style="list-style-type: none"> Annual PSED license for (b)(4) database management 	<ul style="list-style-type: none"> \$60,000 in Year 1, escalating at 3.0% per year Year 1: \$60,000 Year 2: \$61,800 Year 3: \$63,654 Year 4: \$65,564 	\$251,018
<ul style="list-style-type: none"> Expansion of existing WDCSKC tools and websites through contract programmers 	<ul style="list-style-type: none"> Assume first year customization of \$100,000 (500 hours at \$200/hour) Assume ongoing maintenance contract of \$20,000 in year 2 (200 hours at \$100/hour), escalating at 3.0% per year Year 1: \$100,000 Year 2: \$20,000 Year 3: \$20,600 Year 4: \$21,218 	\$161,818
7. Training Stipends		
<ul style="list-style-type: none"> No training stipend will be necessary for this Project 	<ul style="list-style-type: none"> n/a 	\$0

8. Other		
• Mailing	<ul style="list-style-type: none"> Assume \$4.17 per month per FTE in Year 1, escalating at 3.0% per year \$27 (year 1) + \$52 (year 2) + \$52 (year 3) + \$73 (year 4) 	\$205
• Printing	<ul style="list-style-type: none"> Assume 1,000 sheets per year per FTE, costing \$0.06 per sheet in Year 1 and growing at inflation. \$390 (year 1) + \$742 (year 2) + \$764 (year 3) + \$1,057 (year 4) 	\$2,952
• Communications	<ul style="list-style-type: none"> Assume \$208 per month per FTE in Year 1, escalating at 3.0% per year \$1,354 (year 1) + \$2,575 (year 2) + \$2,652 (year 3) + \$3,670 (year 4) 	\$10,251
• Memberships	<ul style="list-style-type: none"> Assume \$833 per FTE in Year 1, escalating at 3.0% per year \$833 (year 1) + \$858 (year 2) + \$884 (year 3) + \$911 (year 4) 	\$3,486
• Meetings	<ul style="list-style-type: none"> Assume \$1,833 annually in Year 1 per FTE, escalating at 3.0% per year \$993 (year 1) + \$1,888 (year 2) + \$1,945 (year 3) + \$2,691 (year 4) 	\$7,518
9. Total Direct Costs:		
		\$1,094,312

10. Total Indirect Costs		
<ul style="list-style-type: none"> Indirect costs 	<ul style="list-style-type: none"> Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> Year 1: \$9,262 Year 2: \$16,856 Year 3: \$17,361 Year 4: \$23,983 Indirect cost rate of 12.5% applied to the first \$25,000 per year per contract <ul style="list-style-type: none"> Year 1: \$7,997 Year 2: \$9,224 Year 3: \$10,414 Year 4: \$11,085 	\$106,182
11. Total Grant Funds Requested		
		\$1,200,494
12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> Additional funds estimated to be spent on increasing STEM awareness region-wide 	<ul style="list-style-type: none"> Funding from Federal Title I funds estimated at \$99,042 over the grant period Funding from general district budgets estimated at \$547,890 over the grant period Funding from general state education funds estimated at \$1,553,090 over the grant period Funding from Jobs for America's Graduates estimated at \$84,291 over the grant period Funding from Federal BEA funds estimated at \$1,755,354 over the grant period Funding from the State Learning Assistance Program estimated at \$138,026 over the 	\$5,162,710

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	<p>grant period</p> <ul style="list-style-type: none"> • Funding from the State Learning Assistance Program estimated at \$138,026 over the grant period • Funding from other state grants estimated at \$57,819 over the grant period • Funding from miscellaneous other grants estimated at \$927,198 over the grant period 	
13. Total Budget		
		\$6,363,203

Project 6: Create an Integrated System of Middle and High School Advising

The purpose of **Project 6 Create an Integrated System of Middle and High School Advising** is to increase college and career readiness by strengthening the region's counseling and advising system. Grant funds will be spent to (1) establish a college and career readiness advising training system and (2) expand on the University of Washington Dream Project partnership to provide Counselor Assistants. Dollars will be spent on targeted professional development and coaching of existing middle and high school counselors to support postsecondary guidance, including *High School and Beyond* planning and career awareness support.

Table 4-12: Project-Level Itemized Costs for Project 6

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
• No personnel will be necessary for this Project	• n/a	\$0
2. Fringe Benefits:		
• No fringe benefits will be necessary for this Project	• n/a	\$0
3. Travel:		
• Counselor travel to training sessions	<ul style="list-style-type: none"> • Assumed 30 counselors per year will travel to three day-long sessions an average of 20 miles beginning in Year 2. Reimbursed at \$0.585 per mile in year 1, escalating at 3.0% per year. • Year 1: \$0 • Year 2: \$1,053 • Year 3: \$1,085 • Year 4: \$1,117 	\$3,255

4. Equipment		
• No equipment will be necessary for this Project	• n/a	\$0
5. Supplies		
• Miscellaneous Supplies. Estimated that the counselor assistant interns will need miscellaneous office supplies, and part-time access to computers.	<ul style="list-style-type: none"> Assumes \$1,500 per year per intern, escalating at 3.0% per year Year 1: $\\$1,500 \times 17 = \\$25,500$ Year 2: $\\$1,545 \times 50 = \\$77,250$ Year 3: $\\$1,591 \times 90 = \\$139,050$ Year 4: $\\$1,639 \times 110 = \\$169,950$ 	\$411,750
• Supplies for Counselor Training Sessions	<ul style="list-style-type: none"> Assumes \$1,000 per trained employee per year, escalating at 3.0% per year, trainings beginning in Year 2 Year 1: \$0 Year 2: \$30,900 Year 3: \$31,827 Year 4: \$32,782 	\$95,509
6. Contractual		
• Trainer contract costs for middle and high school counselor training	<ul style="list-style-type: none"> Assumes \$250 per hour in Year 1, escalating at 3.0% per year. Assumes approximately 140 hours of contracted work per year to hold three day-long training sessions of 30 people each, beginning in Year 2 Year 1: \$0 Year 2: \$36,050 Year 3: \$37,132 Year 4: \$38,245 	\$111,427
• Dream Project Counselor Assistant Interns Contract	<ul style="list-style-type: none"> Assumes cost of \$6,000 per counselor assistant in year 1, escalating at 3.0% 	\$2,387,120

	<ul style="list-style-type: none"> per year ○ Assumes UW overhead and indirect costs of about 40% ○ Year 1: $\\$6,000 \times 17 \times 1.4 = \\$142,800$ ○ Year 2: $\\$6,180 \times 50 \times 1.4 = \\$432,600$ ○ Year 3: $\\$6,365 \times 90 \times 1.4 = \\$802,040$ ○ Year 4: $\\$6,556 \times 110 \times 1.4 = \\$1,009,680$ 	
7. Training Stipends		
<ul style="list-style-type: none"> • Training Stipends for counselors to attend three full-day workshops 	<ul style="list-style-type: none"> • Assumes \$45 per hour stipend for counselors to attend three day-long workshops ($8 \times 3 = 24$ hours) on postsecondary counseling • Assumes \$45 per hour stipend for counselors to attend one half-day session (4 hours) about Dream Project Counselor Assistant Interns • Year 1: $\\$45 \times 28 \text{ hours} \times 0 \text{ counselors} = \\0 • Year 2: $\\$46 \times 28 \text{ hours} \times 30 \text{ counselors} = \\$38,934$ • Year 3: $\\$48 \times 28 \text{ hours} \times 30 \text{ counselors} = \\$40,102$ • Year 4: $\\$49 \times 28 \text{ hours} \times 30 \text{ counselors} = \\$41,305$ 	\$120,341
8. Other		
<ul style="list-style-type: none"> • Miscellaneous space costs of housing the Dream Project Counselor assistant interns, such as shared cubicles, telephone, and tech support 	<ul style="list-style-type: none"> • Assumes \$5,000 per school receiving Dream Project Counselor assistant interns, growing at inflation • Year 1: \$35,000 • Year 2: \$66,950 	\$262,676

	<ul style="list-style-type: none"> • Year 3: \$106,090 • Year 4: \$54,636 	
9. Total Direct Costs:		
		\$3,392,078
10. Total Indirect Costs		
<ul style="list-style-type: none"> • Indirect costs 	<ul style="list-style-type: none"> • Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> ○ Year 1: \$7,563 ○ Year 2: \$26,886 ○ Year 3: \$39,769 ○ Year 4: \$37,474 • Indirect cost rate of 12.5% applied to the first \$25,000 per year per contract <ul style="list-style-type: none"> ○ Year 1: \$6,250 ○ Year 2: \$6,250 ○ Year 3: \$6,250 ○ Year 4: \$6,250 	\$136,691
11. Total Grant Funds Requested		
		\$3,528,769
12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> • Other funds spent on advising professional development to support postsecondary advising 	<ul style="list-style-type: none"> • Funding from Federal BEA funds estimated at \$18,965 over the grant period • Funding from private funds estimated at \$84,291 over the grant period • Funding from general district funds estimated at \$206,963 over the grant period 	\$310,219

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13. Total Budget		
		\$3,838,989

Project 8: College & Career Readiness Investment Fund—C²

The purpose of the **College & Career Readiness Investment Fund (Project 8)** is to strengthen program and course pathways and course rigor and broaden college level course selection, providing better choices to support personalized learning and postsecondary success. Grant funds will be spent pursuant to the district proposals selected by the consortium through the rigorous proposal evaluation process. Grant funds will be spent in areas that are financially sustainable, have a high return on investment, and are focused on improving academic achievement for high-need students in our region.

The following budget narrative represents a likely scenario of how the Investment Fund may be spent, based on identified high yield strategies that districts are interested in pursuing. Actual expenditures will be dependent on the specific Projects selected pursuant to the rigorous consortium proposal evaluation process.

Table 4-14: Project-Level Itemized Costs for Project P8		
Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
<ul style="list-style-type: none"> IB Coordinator. Hire one 0.6 FTE per IB school in the district (assumed there will be 3) in the second year the school is open 	<ul style="list-style-type: none"> Assumes annual salary of \$66,750 in year 1, escalating at 3.0% per year Hire one in year 2, one in year 3, and one in year 4 Year 1: \$0 Year 2: \$41,252 Year 3: \$84,978 Year 4: \$176,368 	\$302,597
<ul style="list-style-type: none"> CAS Coordinator. Hire one 0.2 FTE per IB school in the district in the fourth year the school is open 	<ul style="list-style-type: none"> Assumes annual salary of \$66,750 in year 1, escalating at 3.0% per year Hire one in year 4 	\$19,596

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	<ul style="list-style-type: none"> • Year 1: \$0 • Year 2: \$0 • Year 3: \$0 • Year 4: \$19,596 	
<ul style="list-style-type: none"> • Extended Essay Coordinator. Hire one 0.2 FTE per IB school in the district in the fourth year the school is open 	<ul style="list-style-type: none"> • Assumes annual salary of \$66,750 in year 1, escalating at 3.0% per year • Hire one in year 4 • Year 1: \$0 • Year 2: \$0 • Year 3: \$0 • Year 4: \$19,596 	\$19,596
<ul style="list-style-type: none"> • Cost of Substitute Teachers to support teachers being trained for AP instruction attending two full-day workshops during the school year 	<ul style="list-style-type: none"> • Assumes \$150 per substitute per day in Year 1, escalating at 3.0% per year • Assumes 30-person cohorts trained each year, attending 2 workshops during school year • Year 1: $\\$150 \times 2 \times 30$ teachers = \$9,000 • Year 2: $\\$155 \times 2 \times 30 = \\$9,270$ • Year 3: $\\$159 \times 2 \times 30 = \\$9,548$ • Year 4: $\\$164 \times 2 \times 30 = \\$9,835$ 	\$37,653
<ul style="list-style-type: none"> • Cost of Substitute Teachers to support teachers being trained for applied STEM learning techniques 	<ul style="list-style-type: none"> • Assumes \$150 per substitute per day in Year 1, escalating at 3.0% per year • Assumes 20-person cohorts trained each year, attending 2 workshops during school year • Year 1: $\\$150 \times 2 \times 20$ teachers = \$6,000 • Year 2: $\\$155 \times 2 \times 20 = \\$6,180$ • Year 3: $\\$159 \times 2 \times 20 = \\$6,365$ • Year 4: $\\$164 \times 2 \times 20 = \\$6,556$ 	\$25,102

2. Fringe Benefits:		
<ul style="list-style-type: none"> IB Coordinator. Hire one 0.6 FTE per IB school in the district (assumed there will be 3) in the second year the school is open 	<ul style="list-style-type: none"> Benefits assumed at 35% of salary Year 1: $\\$0 \times 0.35 = \\0 Year 2: $\\$41,252 \times 0.35 = \\$14,438$ Year 3: $\\$84,978 \times 0.35 = \\$29,742$ Year 4: $\\$176,368 \times 0.35 = \\$61,729$ 	\$105,909
<ul style="list-style-type: none"> CAS Coordinator. Hire one 0.2 FTE per IB school in the district in the fourth year the school is open 	<ul style="list-style-type: none"> Benefits assumed at 35% of salary Year 1: $\\$0 \times 0.35 = \\0 Year 2: $\\$0 \times 0.35 = \\0 Year 3: $\\$0 \times 0.35 = \\0 Year 4: $\\$19,596 \times 0.35 = \\$6,859$ 	\$6,859
<ul style="list-style-type: none"> Extended Essay Coordinator. Hire one 0.2 FTE per IB school in the district in the fourth year the school is open 	<ul style="list-style-type: none"> Benefits assumed at 35% of salary Year 1: $\\$0 \times 0.35 = \\0 Year 2: $\\$0 \times 0.35 = \\0 Year 3: $\\$0 \times 0.35 = \\0 Year 4: $\\$19,596 \times 0.35 = \\$6,859$ 	\$6,859
3. Travel:		
<ul style="list-style-type: none"> Local Project Travel. These positions will travel significantly between the district, community partners, and two school sites. 	<ul style="list-style-type: none"> Assumes 50 miles per staff member per week, reimbursed at \$0.585 per mile, escalating at 3.0% per year. Year 1: \$0 Year 2: \$1,567 Year 3: \$3,227 Year 4: \$11,080 	\$15,874
4. Equipment		
<ul style="list-style-type: none"> No equipment will be necessary for this Project 	<ul style="list-style-type: none"> n/a 	\$0

5. Supplies		
<ul style="list-style-type: none"> IB School Supplies 	<ul style="list-style-type: none"> Quote received for opening an IB school: Year 1: \$2,000 Year 2: \$17,510 Year 3: \$28,644 Year 4: \$38,245 	\$86,400
<ul style="list-style-type: none"> Miscellaneous Office Supplies for New Staff Positions 	<ul style="list-style-type: none"> Computers are estimated to cost \$2,800 each, escalating at 3.0% per year Year 1: \$0 Year 2: \$2,884*1 = \$2,884 Year 3: \$2,971*1 = \$2,971 Year 4: \$3,059*3 = \$9,177 	\$15,033
<ul style="list-style-type: none"> Cost of Books for new AP Courses 	<ul style="list-style-type: none"> Assumes that the region will add about 60 AP sections per year in years 2-4 Assumes each course will have 25 students Assumes books cost \$88 per student in Year 2, escalating at 3.0% per year Year 1: \$0 Year 2: \$131,325 Year 3: \$270,530 Year 4: \$417,968 	\$819,823
<ul style="list-style-type: none"> Cost of books for applied STEM learning classes 	<ul style="list-style-type: none"> Assumes that the region will add about 40 sections of in-depth applied STEM learning sections per year in years 2-4 Assumes each course will have 25 students Assumes books cost \$155 per student in Year 2, escalating at 3.0% per year Year 1: \$0 Year 2: \$154,500 Year 3: \$159,135 Year 4: \$163,909 	\$477,544

<ul style="list-style-type: none"> • Lab Supplies. Cost for consumable lab supplies as well as non-consumable supplies for in-depth applied STEM learning classes 	<ul style="list-style-type: none"> • Cost for consumable supplies, estimated at \$62 per student in year 2, escalating at 3.0% per year <ul style="list-style-type: none"> ○ Year 1: \$0 ○ Year 2: \$61,800 ○ Year 3: \$127,308 ○ Year 4: \$196,691 • Cost for non-consumable supplies: <ul style="list-style-type: none"> ○ Year 1: \$10,000 ○ Year 2: \$10,000 ○ Year 3: \$10,000 ○ Year 4: \$2,000 	\$417,799
6. Contractual		
<ul style="list-style-type: none"> • AP Work sessions for teacher professional development. Three full-day workshops for 30 teachers per year to become AP certified. Two during the school year and one during the summer. 	<ul style="list-style-type: none"> • Cost estimated by College Board: • Year 1: \$9,100 • Year 2: \$9,373 • Year 3: \$9,654 • Year 4: \$9,944 	\$38,071
<ul style="list-style-type: none"> • Applied STEM Learning Training Contracts. Two full-day workshops for teachers to practice project-based and applied STEM teaching techniques. Assumes 20 teachers per year. 	<ul style="list-style-type: none"> • Contract size estimated at: • Year 1: \$6,400 • Year 2: \$6,592 • Year 3: \$6,790 • Year 4: \$6,993 	\$26,775
<ul style="list-style-type: none"> • Contracting Ability to Bring in Speakers and Professional Coaches. Funds can be used by districts to bring in specialists and industry professionals to help teach applied STEM techniques. Assumes 2-3 visitors per section per year. 	<ul style="list-style-type: none"> • Assumes 2 to 3 visits per year at \$400 per visit, escalating at 3.0% per year. • Year 1: \$0 • Year 2: \$41,200 • Year 3: \$84,872 • Year 4: \$131,127 	\$257,199
<ul style="list-style-type: none"> • Contracting Ability for Course Realignment. Contract funds available to districts to conduct planning such as 	<ul style="list-style-type: none"> • Contract size estimated at: • Year 1: \$122,500 	\$490,000

financial or course planning to create course schedules	<ul style="list-style-type: none"> • Year 2: \$122,500 • Year 3: \$122,500 • Year 4: \$122,500 	
7. Training Stipends		
<ul style="list-style-type: none"> • Stipend dollars for extra teachers hours for student AP test prep 	<ul style="list-style-type: none"> • Assumes 3.5 hours of test prep per section, at \$45 per hour, escalating at 3.0% per year • Year 1: \$0 • Year 2: \$9,734 • Year 3: \$20,051 • Year 4: \$30,979 	\$60,763
<ul style="list-style-type: none"> • Stipend dollars for summer all-day workshop for AP certification training 	<ul style="list-style-type: none"> • Assumes one 8-hour workshop at \$45 per hour, escalating at 3.0% per year • Assumes 30 educators per year • Year 1: \$10,800 • Year 2: \$11,124 • Year 3: \$11,458 • Year 4: \$11,801 	\$45,183
<ul style="list-style-type: none"> • Stipend dollars for IB teacher training 	<ul style="list-style-type: none"> • Training estimated at: • Year 1: \$0 • Year 2: \$51,500 • Year 3: \$106,090 • Year 4: \$125,664 	\$283,254
8. Other		
<ul style="list-style-type: none"> • IB Program Fees and Exam Mailing Costs 	<ul style="list-style-type: none"> • Estimated from quote at: • Year 1: \$39,000 • Year 2: \$50,470 • Year 3: \$63,654 • Year 4: \$39,338 	\$192,462

9. Total Direct Costs:		
		\$3,750,352
10. Total Indirect Costs		
<ul style="list-style-type: none"> • Apply Indirect Rate 	<ul style="list-style-type: none"> • Indirect cost rate of 12.5% applied to all non-contract and non-equipment costs <ul style="list-style-type: none"> ○ Year 1: \$9,600 ○ Year 2: \$71,694 ○ Year 3: \$116,713 ○ Year 4: \$169,282 • Indirect cost rate of 12.5% applied to first \$25,000 per contract per year <ul style="list-style-type: none"> ○ Year 1: \$8,188 ○ Year 2: \$8,246 ○ Year 3: \$8,305 ○ Year 4: \$8,367 	\$400,394
11. Total Grant Funds Requested		
		\$4,150,746
12. Funds from other sources used to support the project		
<ul style="list-style-type: none"> • Other funding to support college credit bearing course taking in the region 	<ul style="list-style-type: none"> • Funding from general district funds estimated at \$3,172,980 over the grant period • Funding from Federal BEA funds estimated at \$441,216 over the grant period • Funding from private grants estimated at \$1,264,361 over the grant period • Funding from state grants estimated at \$287,642 over the grant period 	\$5,166,198

Section XI: Budget

13. Total Budget		
		\$9,316,944

BUDGET: INDIRECT COST INFORMATION

To request reimbursement for indirect costs, please answer the following questions:

1. Does the applicant have an Indirect Cost Rate approved by its State Educational Agency?

YES ☒

NO ☐

If yes to question 1, please provide the following information:

Period Covered by the approved Indirect Cost Rate (mm/dd/yyyy):

From: 09/01/2011

To: 08/31/2013

Current approved Indirect Cost Rate: 9.0%

Approving State agency: Washington State Office of Superintendent of Public Instruction

(Please specify agency)

A copy of the Indirect Cost Rate agreement is located in **Appendix (F)(1)-1**, along with evidence of rate allowances. The indirect rate used in this grant application is PSESD's (the Lead LEA's) unrestricted indirect rate of 12.5%. ESDs are allowed to charge their individually calculated rate based on standardized methodology submitted to the Superintendent of Public Instruction for all unrestricted federal grants.